



NOTICE OF MEETING

CABINET MEMBER FOR HOUSING AND TACKLING HOMELESSNESS

WEDNESDAY, 12 MARCH 2025 AT 4.00 PM

COUNCIL CHAMBER - THE GUILDHALL, PORTSMOUTH

Telephone enquiries to Allison Harper, Local Democracy Officer - Tel: 023 9268 8014
Email: Allison.Harper@portsmouthcc.gov.uk

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

Membership

Councillor Darren Sanders (Cabinet Member)

Councillor Raymond Dent
Councillor Spencer Gardner

Councillor Mary Vallely

(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

- 1 Apologies for Absence**
- 2 Declarations of Members' Interests**
- 3 Forward Plan Omission Notice - Acquisition of Temporary Housing
(Pages 5 - 6)**

The Acquisition of Temporary Housing report by the Director for Housing, Neighbourhood and Building Services was omitted from the Forward Plan covering 10 January 2025 to 10 April 2025. The Chair of the City Council's Scrutiny Management Panel has been notified and a public notice published.

4 Acquisition of Temporary Accommodation (Pages 7 - 18)

Purpose of Report

To seek approval from the Cabinet Member for Housing and Tackling Homelessness to acquire a minimum of 200 properties for use as Temporary Accommodation in 2025/26 and 2026/27 (Homes for Temporary Accommodation Project).

To seek approval for capital expenditure of £31.28m to acquire and refurbish the 200 properties to be held in the Housing Revenue Account (HRA).

RECOMMENDATIONS

That the Cabinet Member for Housing and Tackling Homelessness:

- 1. Approves HRA Capital Expenditure of £31.28m, to deliver a minimum of 200 units, phased £15.64m in 2025/26 and £15.64m in 2026/27.**
- 2. Delegates authority to the Director of Housing, Neighbourhood and Building Services, in consultation with the Director of Finance & Resources (S151 Officer), to agree the use of HRA unsupported borrowing to support each of these acquisitions based on an individual Financial Appraisal of estimated income and expenditure.**
- 3. Notes that a General Fund contribution of up to £1.87m from the MTRS Reserve has been approved by the S151 Officer to ensure the HRA does not incur a negative cash flow in the first 10 years after acquisition.**
- 4. Delegates to the Director of Housing, Neighbourhood and Building Services, in consultation with the City Solicitor, to enter contracts to support the acquisitions.**
- 5. Requests housing cabinet reports to be presented mid-year and end of year to report and update on the progress of the Homes for Temporary Accommodation Project.**

5 Council Housing Maintenance & Improvement and Housing IT Business Software (Pages 19 - 58)

Purpose of Report

The Council Housing Repairs & Maintenance Revenue Budget for 2025/26 was approved within the *Council Housing Budget 2025/26 (including rent setting)* report at the Housing and Tackling Homelessness Cabinet Member decision meeting on 22nd January 2025.

The Council Housing Repairs and Maintenance Capital Budget (Major Repairs Dwellings) for 2025/26 was approved within the *Portsmouth City Council - Budget & Council Tax 2025/26, Medium Term Budget Forecast 2026/27 to 2028/29 and Capital Strategy 2025/26 to 2034/35* report by the City Council on 25th February 2025. The HRA Assets (Non-Dwelling) Capital Budget was approved at the same meeting.

The purpose of this report is to inform Members of the spending proposed for the financial year 2025/26 for revenue and capital funded maintenance and improvement programmes for the City Council's retained housing stock (Portsmouth Homes) together with the HRA Assets (Non-Dwelling) capital scheme (including Housing IT Business Software) and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes.

The report will also update the Cabinet Member on the year end position on the delivery of the 2024/25 Repairs & Maintenance programmes, the forecast spend against the approved budget, how the budget allocation supports improvement work linked to the Regulatory Judgement by the Regulator of Social Housing and pressures impacting the Repairs and Maintenance Service.

RECOMMENDATIONS

That the Cabinet Member for Housing and Tackling Homelessness:

- 1. Notes the allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings and non-dwellings listed in Appendix A.**
- 2. Approves the allocation of capital budgets listed in Appendix B and Appendix C for 2025/26, and the Director of Housing, Neighbourhood and Building Services be authorised to seek approval from the Director of Finance and Resources (Section 151 Officer) under Financial Rules, Section B11, to proceed with schemes within the sums allocated.**
- 3. Notes the Building Safety Remediation programme listed in Appendix D that includes works over future years and that approval for future years capital expenditure will be sought via the Council Housing Maintenance and Improvements (including non-dwelling) Budget Allocation report being brought in March of each year.**
- 4. Notes the allocation of funding to support improvement measures in relation to the Regulatory Judgement by the Regulator of Social Housing.**
- 5. Notes the year end position and progress of the 2024/25 Repairs and Maintenance budget plan and capital spend.**
- 6. Requests that a mid-year report is brought to provide an update as to in year revenue expenditure and progress of the HRA capital**

programme, including the Building Safety Remediation programme.

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Agenda Item 3

PORTSMOUTH CITY COUNCIL - PUBLIC NOTICE

OMISSION FROM FORWARD PLAN FOR THE PERIOD COVERING 10 January 2025 to 10 April 2025

NOTICE IS HEREBY GIVEN that at a meeting on Wednesday 12 March 2025, the Cabinet Member for Housing & Tackling Homelessness will make a decision on the following item:

A report by the Director of Housing, Neighbourhoods & Building Services

Acquisition of Temporary Housing

The purpose of this report is to seek the Cabinet Member's approval to acquire a minimum of 200 properties for use as Temporary Accommodation in 2025/26 and 2026/2027 (Homes for Temporary Accommodation Project). And to seek approval for capital expenditure of £31.28m to acquire and refurbish the 200 properties to be held in the Housing Revenue Account.

Any questions about the application should be addressed to:

Jo Bennett (jo.bennett@portsmouthcc.gov.uk) or Alan Denford (alan.denford@portsmouthcc.gov.uk)

This decision is a Key Decision for the purposes of the Forward Plan as defined in Article 13 of the Constitution but was not included in the Forward Plan covering the period 10 January 2025 to 10 April 2025 and is therefore an omission from the Forward Plan. The Chair of the City Council's Scrutiny Management Panel has been notified of and agreed to the decision being made, in accordance with the City Council's Constitution (General Exceptions, Section 15).

The reason why the item cannot wait until the publication of the next Forward Plan and the subsequent Cabinet Member for Housing & Tackling Homelessness meeting is that the report is budget related and requires a decision before the new financial year in April 2025. It cannot go to a later Cabinet Member Meeting, and the decision is required by the Cabinet Member Meeting scheduled on 12 March 2025.

The decision will be taken at:

- The Cabinet Member for Housing & Tackling Homelessness meeting held on Wednesday 12 March 2025 at 4 pm.

18 February 2025

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Title of meeting:	Cabinet Member for Housing & Tackling Homelessness
Date of meeting:	12 th March 2025
Subject:	Acquisition of Temporary Accommodation
Report by:	James Hill - Director for Housing, Neighbourhood and Building Services
Author:	Jo Bennett - Assistant Director of Housing Need and Supply Alan Denford - Finance Manager (Housing)
Wards affected:	All
Key decision:	Yes
Full Council decision:	No

1. Purpose of report

- 1.1 To seek approval from Cabinet Member for Housing and Tackling Homelessness to acquire a minimum of 200 properties for use as Temporary Accommodation in 2025/26 and 2026/27 (Homes for Temporary Accommodation Project).
- 1.2 To seek approval for capital expenditure of £31.28m to acquire and refurbish the 200 properties to be held in the Housing Revenue Account.

2. Recommendations

- 2.1 That the Cabinet Member for Housing and Tackling Homelessness approves Housing Revenue Account (HRA) Capital Expenditure of £31.28m, to deliver a minimum of 200 units, phased £15.64m in 2025/26 and £15.64m in 2026/27.
- 2.2 That the Cabinet Member for Housing and Tackling Homelessness delegates authority to the Director of Housing, Neighbourhood and Building Services, in consultation with the Director of Finance & Resources (S151 Officer), to agree the use of HRA unsupported borrowing to support each of these acquisitions based on an individual Financial Appraisal of estimated income and expenditure.
- 2.3 That the Cabinet Member for Housing and Tackling Homelessness notes that a General Fund contribution of up to £1.87m from the MTRS Reserve has been approved by the S151 Officer to ensure the HRA does not incur a negative cash flow in the first 10 years after acquisition.

2.4 That the Cabinet Member for Housing and Tackling Homelessness delegates to the Director of Housing, Neighbourhood and Building Services, in consultation with the City Solicitor, to enter contracts to support the acquisitions.

2.5 That the Cabinet Member for Housing and Tackling Homelessness requests housing cabinet reports to be presented mid-year and end of year report to report and update on the progress of the Homes for Temporary Accommodation Project.

3. Background

3.1 In Portsmouth the number of households in temporary accommodation (TA) rose by 54% in 2024/25 to more than 500, while the costs have risen by 84%.

3.2 The increased demand and financial burden has resulted in a forecasted overspend of £5.9m in Q.3 of 2024/25.

3.3 The Cabinet at the 4th of March meeting will receive a report outlining the funding position for all homelessness services which will provide detail on the overall funding position from 2025/26.

3.4 The Council has a statutory duty to provide temporary accommodation to homeless applicants in certain circumstances (*the Housing Act 1996 (as amended)*).

3.5 The Council must secure that accommodation is available for an applicant where it has reason to believe they may be homeless, eligible for assistance and in priority need (*The Housing Act 1996, Section 188*). This duty is known as the 'interim duty' and continues until the Council has made a final decision as to whether the applicant is owed the 'main housing duty'. A further temporary accommodation is owed in those cases where a main housing duty is owed (section 193) until permanent accommodation is made available.

3.6 The provision of temporary accommodation is a statutory duty and priority for the City Council. The Council's duties in respect of homelessness fall outside of the scope of the Housing Revenue account. The service and administration of temporary accommodation and homelessness services are the responsibility of HNB's Housing Needs, Advice & Support (HNAS) and therefore funded by the Housing & Tacking Homelessness Portfolio's General Fund (HGF) budget.

3.7 The Council is empowered to provide housing accommodation by erecting or acquiring property (*The Housing Act 1985, Section 9*). This includes the acquisition of temporary accommodation.

3.8 Properties acquired under Section 9 powers must be accounted for in the HRA (*Local Government and Housing Act 1989, Section 74(1)*).

4. The Homes for Temporary Accommodation Project

- 4.1 To support and alleviate TA demand pressure the plan makes best use of the HRA to acquire a minimum of 200 properties for use as Temporary Accommodation in 2025/26 and 2026/27. The plan uses borrowing capacity in the HRA (capital expenditure of £31.28m) to acquire and refurbish the 200 properties to be held in the Housing Revenue Account.
- 4.2 The acquisition of residential units for temporary accommodation using a Council's Section 9 power will allow for the HRA to fund the repair and maintenance of that accommodation. It is essential however that duties under the 1996 Act are accounted for in the General Fund.
- 4.3 Portsmouth City Council's Constitution (*Section 5B(15), Part 2, Local Government Act 2000*) sets out that the Director of Housing, Neighbourhoods & Building Services has the authority to purchase residential property for both the Housing Revenue Account and the Housing General Fund this can include but is not limited to the repurchase of ex-council properties including leasehold flats.
- 4.4 The Capital Programme (*B11 Financial Rules*) contains details of approved budgets for Capital Schemes. Any approved scheme of any value can only commence following:
- (i) Approval by the S151 Officer or his delegated representatives of a full and proper financial appraisal;
 - (ii) Consultation of the detailed scheme with the relevant Portfolio holder.
- 4.5 In times of high demand, properties acquired via the HRA for general needs purposes, will be offered to HNAS as first refusal to be used for TA. Should the demand for TA reduce those properties can be returned to general needs stock.
- 4.6 Properties will be acquired using similar principles to the Council Housing Replacement Homes Scheme. However, due to the funding mechanism each acquisition is subject to meeting the following financial eligibility criteria:
- (a) Up to the value of £300,000;
 - (b) Evidence a cost avoidance of at least £20,000 within year 1;
 - (c) Have a favourable Net Present Value (NPV) for the HRA;
 - (d) Have no HRA deficits beyond year 10;
 - (e) Have an HRA deficit of less than £1,750 in year 1; and
 - (f) Have a total HRA deficit of less than £9,350 in years 1 to 10.
- Any proposed acquisitions that do not meet these criteria can be considered on a case-by-case basis by the Director of Housing, Neighbourhood & Building Services and the Cabinet Member for Housing and Tackling Homelessness.
- 4.7 Each acquisition must be supported by a financial appraisal approved under the delegated authority of the Council's Section 151 Officer and approved by the approval panel made up of the Assistant Director for Housing Need & Supply,

Housing Finance Manager, Head of Capital Projects, Housing Asset & Valuation Manager, Interim Head of Housing Supply or their delegated officers.

- 4.8 The sales agreed are for vacant possession, subject to negotiation and contract.
- 4.9 The Homes for Temporary Accommodation Project will be run in parallel with the existing acquisition strategy, including the Council Housing Replacement Homes Scheme which will continue to be the primary supply of additional general needs housing.
- 4.10 The Homes for Temporary Accommodation Project will report the progress of the acquisitions quarterly through the member and governance audit and standards committee, performance reporting framework.

5. Reasons for recommendations

- 5.1 The general fund budget pressure arising from the statutory duty to meet the rising demand for TA is unsustainable. Government have announced additional funding from 2025/26, but it isn't sufficient to meet the costs to meet the current levels of demand for TA. The acquisition plan is designed to have impact on reducing the cost of the most expensive forms of TA that the City Council is currently using and has the potential, as set out in section 8 of this report, to lead to a significant cost saving in the General Fund Homelessness budget of up to £6m per annum, assuming the current demand for TA remains consistent.
- 5.2 The addition of 200 units of homelessness accommodation would reduce the current need to rely on less suitable but costly privately rented accommodation, creating the capacity to provide better quality self-contained accommodation with the facilities needed for families to live well whilst waiting for a home.
- 5.3 This acquisition programme will increase the number of homes used for social housing in Portsmouth to be held in the HRA.
- 5.4 Should there be a sustainable reduction in the demand for TA, properties acquired under this scheme can be returned to general needs use, therefore, increasing available housing stock for allocation from the housing register and creating a housing legacy.
- 5.5 The acquisition plan makes best use of the City Council's Housing Revenue Account to support the TA crisis without having an adverse financial impact on the HRA. The Financial Appraisal anticipates favourable cash flows of £44.8m for the HRA over 50 years with a Net Present Value of £7.8m.
- 5.6 The acquisition plan forms part of several actions underway to mitigate the TA pressures and further reports will be brought to Housing Cabinet Member to update and report on progress.

6. Integrated impact assessment

6.1 An integrated impact assessment has been completed and no adverse equality implications were identified. Attached as Appendix A.

7. Legal implications

7.1 The report sets out within it the financial, legal, and competency-based approach to the re-purchase of housing stock to augment the HRA. The basis of spend is alluded to within paragraph 2.3 of the report along with financial appraisal process being set out in paragraph 4.7. The LA has the appropriate statutory powers contained within section 9 of the Housing Act 1985 which covers the basis upon which an LA may acquire or indeed erect property for the purposes of discharging its statutory functions (provision of housing to be held within the HRA for usage by the LA). The power to acquire within sec 9 is a discretionary power and nothing within that section shall be taken as placing a mandatory requirement upon the LA to purchase any property.

8. Director of Finance's comments

8.1 The Council will fund the acquisition of the 200 properties using unsupported borrowing within the Housing Revenue Account. A financial appraisal has been carried out that considers the initial capital outlay, borrowing costs, ongoing revenue expenditure and rental income. The appraisal also considers the annual cost savings in the General Fund Homelessness budget of up to £6m per annum. The appraisal shows that the proposal will have a positive effect on the HRA's 30-year business plan. However, as there are likely to be annual cash flow deficits in the first 10 years of £1.87m, an equivalent General Fund contribution will be provided to the HRA and funded from the MTRS Reserve.

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Signed by: **James Hill**
Director for Housing, Neighbourhood and Building Services

Appendices:

Appendix A: Integrated Impact Assessment (IA687571499)

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
Homelessness Strategy 2024-2029	Homelessness Strategy 2024

Temporary Accommodation placement policy 2020 - 2025	Temporary accommodation placement policy 2020-2025 - Portsmouth City Council
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The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

.....
Signed by:

Form name	Integrated Impact Assessment
Reference	IA687571499
Date	14/02/2025



Policy details

Request date	14/02/2025 10:06
Directorate	PCC Housing, Neighbourhood and Building Services
Service	Housing Need & Supply
Title of policy, service, function	Homes for Temporary Accommodation Project
Type of policy, service, function	New
What is the aim of your policy, service, function, project or strategy?	To provide a minimum of 200 homes for use as temporary accommodation over the next two financial years (2025/26 - 2026/27)
Has any consultation been undertaken for this proposal?	no

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

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Crime - Will it make our city safer?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Housing - will it provide good quality homes?

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>The proposal will increase the Councils available housing stock for temporary accommodation by a minimum of 200 over the next 2 financial years.</p> <p>The properties will be selected by a similar criteria set in the current Replacement Homes scheme which since 2016 has provided over 500 homes.</p> <p>The rental level for these acquisitions will be set in line with the Local Housing Allowance, classing them as "Affordable Housing".</p> <p>All properties will be in blocks or areas already maintained by Housing, Neighbourhood and Building services and will be maintained in line with HNBs repairs and maintenance policy.</p> <p>The properties will be ringfenced for temporary accommodation to reduce the current forecasted overspend of £5.9m. The allocation of these properties will be via the Councils Allocation Policy.</p> <p>Although this project focuses on Temporary accommodation. The scheme is being run in parallel with the Replacement Homes Scheme. Due to the different funding methods, Replacement homes will now have more availability to provide more homes for general needs use, continuing to reduce the Housing register.</p>
<p>How are you going to measure/check the impact of your proposal?</p>	<p>Measures will be reported to senior management team via HNBS Directorate Building Management Board (DBMB). The Homes for Temporary Accommodation project will report the progress of the acquisitions quarterly through the member and governance audit and standards committee, performance reporting framework. A mid-year and end of year report will be taken to Housing Cabinet to update and report on the progress of the project.</p>

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

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>Enabling eligible applicants to move into properties which appropriately meet their accommodation needs, or moves them from B&Bs/hotels to Council owned accommodation.</p>
<p>How are you going to measure/check the impact of your proposal?</p>	<p>The new properties will be managed by Housing Needs and Advice Housing Access Officers, who can support residents and measure impact.</p>

Income deprivation and poverty - will it consider income deprivation and reduce poverty?

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>Affordable housing looks to provide low cost housing for families, tenants have a financial assessment completed prior to moving into the properties, Housing also have a proven track record of providing support around finances, benefits, employment, tenants of these properties are able to access these services.</p>
<p>How are you going to measure/check the impact of your proposal?</p>	<p>The housing team will support the new tenants and look to provide and offer support as and when necessary.</p>

Carbon emissions - will it reduce carbon emissions?

<p>This section is not applicable to my policy</p>	<p><input checked="" type="checkbox"/></p>
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Energy use - will it reduce energy use?

<p>This section is not applicable to my policy</p>	<p><input checked="" type="checkbox"/></p>
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Climate change mitigation and flooding - will it proactively mitigate against a changing climate and flooding?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Natural environment - will it ensure public spaces are greener, more sustainable and well-maintained?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Air quality - will it improve air quality?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Transport - will it make transport more sustainable and safer for the whole community?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Waste management - will it increase recycling and reduce the production of waste?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Culture and heritage - will it promote, protect and enhance our culture and heritage?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Employment and opportunities - will it promote the development of a skilled workforce?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Economy - will it encourage businesses to invest in the city, support sustainable growth and regeneration?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Social value

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Involvement

Who was involved in the Integrated impact assessment?	Jack White, Housing Asset & Valuation Manager
Name of the person completing this form	Jack White
Date of completion	2025-02-14

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Title of meeting:	Cabinet Member for Housing and Tackling Homelessness
Date of meeting:	12 th March 2025
Subject:	Council Housing Maintenance and Improvements (including non-dwelling) Budget Allocation 2025/2026
Report by:	James Hill, Director of Housing, Neighbourhood and Building Services
Report Authors:	Adam Hardwick - Assistant Director Building Services Alan Denford - Finance Manager (HNB) Merrick Trevaskis - IT Business Partner (Housing IT Capital Element)
Wards affected:	All
Key decision:	Yes - Over £250,000
Full Council decision:	No

1. Purpose of Report

- 1.1 The Council Housing Repairs & Maintenance Revenue Budget for 2025/26 was approved within the *Council Housing Budget 2025/26 (including rent setting)* report at the Housing and Tackling Homelessness Cabinet Member decision meeting on 22nd January 2025.
- 1.2 The Council Housing Repairs & Maintenance Capital Budget (Major Repairs Dwellings) for 2025/26 was approved within the *Portsmouth City Council - Budget & Council Tax 2025/26, Medium-Term Budget Forecast 2026/27 to 2028/29 and Capital Strategy 2025/26 to 2034/35* report by the City Council on 25th February 2025. The HRA Assets (Non-Dwelling) Capital Budget was approved at the same meeting.
- 1.3 The purpose of this report is to inform Members of the spending proposed for the financial year 2025/26 for revenue and capital funded maintenance and improvement programmes for the City Council's retained housing stock (Portsmouth Homes) together with the HRA Assets (Non-Dwelling) capital scheme (including Housing IT Business Software) and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes.
- 1.4 The report will also update the Cabinet Member on the year end position on the delivery of the 2024/25 Repairs & Maintenance programmes, the forecast spend against the approved budget, how the budget allocation supports improvement work linked to the Regulatory Judgement by the Regulator of Social Housing and pressures impacting the Repairs and Maintenance service.

2. Recommendations

- 2.1 The Cabinet Member notes the allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings and non-dwellings listed in Appendix A.
- 2.2 The Cabinet Member approves the allocation of capital budgets listed in Appendix B and Appendix C for 2025/2026, and the Director of Housing, Neighbourhood and Building Services be authorised to seek approval from the Director of Finance and Resources (Section 151 Officer) under Financial Rules, Section B11, to proceed with schemes within the sums allocated.
- 2.3 The Cabinet Member notes the Building Safety Remediation programme listed in Appendix D that includes works over future years and that approval for future years capital expenditure will be sought via the Council Housing Maintenance and Improvements (including non-dwelling) Budget Allocation report being brought in March of each year.
- 2.4 The Cabinet Member notes the allocation of funding to support improvement measures in relation to the Regulatory Judgement by the Regulator of Social Housing.
- 2.5 The Cabinet Member notes the year end position and progress of the 2024/25 Repairs and Maintenance budget plan and capital spend.
- 2.6 The Cabinet Member requests that a mid-year report is brought to provide an update as to in year revenue expenditure and progress of the HRA capital programme, including the Building Safety Remediation programme.

3. Background

- 3.1 The Council Housing Maintenance and Improvement Budget 2025/2026 outlines all of the programmed capital and revenue, maintenance, and improvement expenditure to HRA dwellings and other HRA assets. HRA dwellings in this context means the city councils council housing stock also known as Portsmouth Homes and non-dwellings held in the housing revenue account.
- 3.2 The budget programme amounts to a continued significant investment in the City Council's retained housing stock, and at the same time allowing flexibility to deal with emergent and changing building maintenance priorities.
- 3.3 Budget allocations for 2025/2026 have been profiled to allow for increased expenditure of revenue and capital works, in relation to key activities to support work to meet the regulatory requirements of the Social Housing (Regulation) Act 2023, Building Safety Act 2022 and the Decent Homes Standard.

3.4 On the 29th January 2025 the Regulator of Social Housing issued a regulatory judgement following a self-assessment and self-referral. Reports to housing cabinet in September 2024 and in February 2025 provide the detail related to the self-referral and self-assessment. In relation to the recent Regulatory Judgement by the Regulator of Social Housing, specific budget allocations have been set to support improvement works against a number of key areas, these include;

- Funding to accelerate the undertaking of electrical inspections (EICR) to increase to 20% of the stock per year to ensuring that all properties have an EICR within 5 years by 2027/28.
- Increased funding to address fire risk assessment actions
- Increased funding and development of a Building Safety Remediation programme to continue to address higher risk fire risk assessment actions
- Increased allocation of staffing budgets within Building Services to provide additional resources within the Building Safety team to support the management of fire risk assessment actions
- Increased allocation of staffing budgets within Building Services to accelerate the undertaking of stock condition surveys and completion of Health and Housing Safety Rating System (HHSRS) surveys

4. Revenue Budget - Repair and Maintenance Budget

4.1 A total of £31,287,000 has been allocated to Revenue expenditure. This figure includes a 2.7% uplift from the 2024/25 budget.

4.2 The allocation of dwelling and non-dwelling Revenue expenditure is detailed in Appendix A. The allocation has been changed to reflect structural changes within Building Services, with specific allocations between day-to-day building repairs and compliance activities.

4.3 The allocation includes a significant increase in the void budget due to the expected increase in void numbers generated from the new City Councils Housing Allocation Policy, an increase in funding for work associated with the remediation of damp and mould and an allocation to electrical inspections to accelerate the speed of transition to a 5-year electrical testing cycle.

4.4 The allocation also outlines non-dwelling revenue expenditure. This is for repair and compliance activities for non-dwelling assets that are held within the HRA but support the communities in which the housing stock is located, examples include community centres, adventure playgrounds and garage and parking sites.

5. Capital Budgets - Various Schemes

5.1 A total of £30,308,000 has been allocated to Capital Expenditure within the Major Repairs Allowance (MRA), an increase of 6.19% from the 2024/25 budget. The approved capital programme anticipated a carry forward of budget from 2024/25 of £3,700,000 and added in grant funding awards of £944,000 giving a budget of £34,952,000 (excluding leaseholder contributions). The grant funding has been

awarded from the Building Safety Fund, Waking Watch Remediation Fund, Cladding Safety Scheme and Nutrient Support Fund.

- 5.2 The allocation of Capital expenditure is detailed in Appendix B. Whilst the total planned Capital expenditure for 2025/26 is £41,000,000, which is in excess of the budget allocation, it is anticipated that a number of Building Safety projects (£1,504,000) and the Charles Dickens Heat Network project (£4,544,000) will receive in-year funding from central government.
- 5.3 Alongside a number of large projects with continued cross year spend, there are significant increases in budget allocations to key work areas including;
- an increase of the Building Safety allocation to £8m,
 - £1m allocated to undertaking Fire Risk Assessment actions
 - £5.6m allocated to work to improve the energy efficiency of properties and support decarbonisation
 - an increase to £2.5m for disabled adaptations to reduce timescales associated with requests for adaptation
- 5.4 There are new budget allocations for window, roof and boiler replacements to undertake proactive replacement of these elements linked to the oldest installation dates to support work to ensure dwellings meet the Decent Homes Standard and longer term to reduce revenue repair demands of these items.
- 5.5 A summary of the proposed capital expenditure on the HRA Assets (Non-Dwelling) capital scheme (including Housing IT capital investment) is shown in Appendix C for 2025/2026. Total expenditure of up to £677,000 is recommended. Funding will come from HRA Revenue Contributions (£610,000) and Corporate Resources (£67,000 contribution to the Adventure Playgrounds, Paulsgrove Community Centre and Splash Parks). Schemes include:
- Replacement of children's play equipment at six Adventure Playground sites
 - Retention & refurbishment of toilet & community space and partial demolition of the changing room block at Paulsgrove Community Centre
 - Replacement water pumps and relining of a number of splash pools

6. Summary of 2024/25 Expenditure

6.1 Revenue Maintenance

- 6.1.1 Within the Council Housing Maintenance and Improvements budget for 2024/25, £30.46m was allocated to revenue expenditure to undertake maintenance works including;
- Day to day response repairs
 - Servicing and compliance - including gas safety, electrical testing and fire risk assessments
 - Planned revenue works - external repairs and decoration to properties

- 6.1.2 For the financial year 2024/25 from 1st April 2024, 86,692 response repairs have been completed as of 7th February 2024.
- 6.1.3 Works have been completed to voids to allow 662 new tenancies to start. This number has reduced from 2023/24 due to a reduction in properties becoming void, however is anticipated to increase in 2025/26 due to the impact of the new City Councils Housing Allocation policy in support of work related to temporary accommodation.
- 6.1.4 Key compliance activities undertaken from 1st April 2024 to 7th February 2024 included;
- 12,905 Gas safety checks
 - 1,391 Electrical installation condition reports
 - 264 Fire Risk Assessments / Fire Risk Assessment reviews
 - 2,336 completed Fire Risk Assessment actions
- 6.1.5 Gross revenue expenditure for the financial year 2024/25 is forecast to overspend by £1.8m, however the net position is expected to be an £800k overspend due to the use of a budgeted £500k contingency and zero spend against the £500k planned revenue budget (see 9.3 for further details).

6.2 Capital Expenditure

- 6.2.1 Within the Council Housing Maintenance and Improvements budget for 2024/25, a £30.57m programme of works was outlined against a budget contribution to the Major Repairs Allowance of £28.5m. Full expenditure of the programme would have resulted in a £2.07m draw from the Major Repairs Reserve utilising budget slippage from 2023/24.
- 6.2.2 This budget was allocated against the following areas;
- Response Capital £14.32m - for replacement of kitchens, bathrooms, heating, disabled adaptations
 - Building Capital Projects - £14.01m - capital planned maintenance schemes to undertake major improvements to the building fabric, fire safety, legislative areas
 - Engineering Capital Projects - £2.24m - capital planned maintenance schemes to undertake major improvements to engineering services including lighting improvements, electrical upgrades and lift replacement
- 6.2.3 As of 7th February 2024, the following Response Capital installations had been completed;
- 182 Kitchens
 - 292 Baths
 - 321 Over bath showers
 - 438 Boilers
 - 76 Disabled Facilities Grant (DFG) installations

6.2.4 As of 7th February 2024, 49 Building Capital Projects have been worked on, broken down as follows;

- 21 projects completed
- 10 projects on site
- 1 project at the tender or mobilisation stage
- 17 projects being evaluated

6.2.5 The total predicted capital spend for 2024/25 is forecast to be an underspend of £3.7m, of which £3.1m has been reallocated to Decarbonisation Fund works in 2025/26. This means that an in-year draw on reserves will not be necessary for 2024/25 with any additional underspend carried forward in the Major Repairs Reserve to support an increase to the Building Safety allocation in 2025/26.

6.2.6 The key reasons for the capital underspend are;

- An underspend in response capital, this has been due to a move to increase repairs to items such as kitchens and bathrooms were still serviceable rather than replacing them, to support increased allocation to Building Safety capital works.
- Project slippage on planned capital schemes. Due the scale of the projects and new timescales with the new Building Control process going through the Building Safety Regulator for high rise Building Safety works, this has created delay to projects starting on site. See section 8.12 for more detail.

7. Industry Forecast

7.1 The Building Cost Information Service (BCIS) Quarterly Briefing for December 2024 indicates some positivity in the industry despite relatively slow economic growth, however there is less optimism in the market following cost increases exacerbated by future rises in employers National Insurance contributions.

7.2 The BCIS All-In Tender Price Index increased by 0.8% in 4Q2024, resulting in annual growth of 2.3% with tender prices forecast to rise by 19% by 4Q2029.

7.3 The main risk to the industry and cost present is around labour costs, whilst this was forecast to slow with annual growth to 4Q2024 reaching 5.3%, increases in National Insurance and the National Living Wage are expected to significantly impact labour costs with a 2.5% rise expected in April 2025 compared to the previous month and a 19% increase forecast from 4Q2024 to 4Q2029. The BCIS notes continued risks around wage growth in relation to skill shortages that are prevalent in the market, with potential to impact projects and costs.

7.4 Material cost increases are predicted to increase by 1% to 4Q2024 with overall material costs forecast to increase by 15% from 4Q2024 to 4Q2029.

7.5 BCIS predict the overall output of work to reduce by 4.7% through 2024 however a return to growth is predicted in 2025.

7.6 Feedback from PCC Term Services Providers, is generally in line with the industry forecast. They report the main challenges will be seen through cost increases driven by wage increases from the National Insurance and National Living Wage increases. It is anticipated that the impact of this will see a pressure of around £750k on top of any budgeted increases.

8.0 Building Safety Remediation Programme

8.1 Following the introduction of the Building Safety Act 2022, a Building Safety team has been established within Building Services that is responsible for the production of Building Safety Cases to the 22 blocks of flats within the scope of the Building Safety Act and more recently have taken on the management of fire safety across the HRA stock.

8.2 The preparation of Building Safety Cases has required extensive surveying and inspection of blocks of flats, with a requirement to undertake more invasive interrogation of the buildings than would have been previously required. Two examples of the building safety cases can be found in the housing cabinet reports for Sarah Robinson House – Hsg meeting July 2024 and Ladywood House – Hsg meeting Oct 2024. A result of the additional investigations has given rise to a number of actions to areas that previously fell outside of the scope of a Fire Risk Assessment (FRA).

8.3 Following completion of every FRA or Building Safety Case, a review of the actions arising is undertaken. Where practicable, actions are issued to relevant teams and progressed. Examples of these could be basic repairs undertaken by a PCC Service Provider, removal of items from a communal area by our Estates teams or engagement with residents by our Housing management team.

8.4 Where actions require more extensive work that are not practicable to be actioned immediately, consideration is given to where mitigation may be required to manage risk until such time as an action can be fully resolved. Actions would be prioritised based upon a number of factors such as the height of the block, type of use, number of escape stairs and type of actions raised.

8.5 Typical actions in this category would be for things such as fire door replacement to an entire block of flats, works to improve compartmentation or works to replace materials in the external wall construction. In each case, these actions would require a capital project to deliver the works and need careful planning and management to minimise disruption to residents and to ensure that works are undertaken to a high standard to meet legislative requirements.

8.6 Appendix D details a new Building Safety Remediation Programme. The programme outlines a plan of building safety remedial works for the 22 blocks of flats in the scope of the Building Safety Act and a further 13 mid-rise blocks where significant capital schemes have been identified.

- 8.7 Due to the scale of works the programme has been phased over a period of 7 years from 2024/25 through to 2031/32. The works identified for each building vary dependant upon the recommendations from Fire Risk Assessments and Building Safety Cases, however typically include;
- Fire door replacement
 - Compartmentation works
 - Works to replace materials in the external wall construction
- 8.8 For each building an assessment of the required works has been undertaken alongside a high-level estimate of the costs for each scheme. The overall programme is estimated to cost in the region of £110m with schemes ranging from around £500k to £6.5m per block of flats.
- 8.9 Funding for the works will primarily come from the Major Repairs Allowance with a drawn down at various points from the Major Repairs Reserve to manage cashflow over the life of the programme. As is detailed in this report it will be necessary to reduce revenue expenditure to allow significant increases in capital Building Safety funding.
- 8.10 Of the overall £110m, it is estimated that around £40m may be able to be sourced from Central Government funding schemes. Initial discussions and applications with funding schemes has been positive, therefore the programme has been established on the basis that this funding will be forthcoming. Should funding not be able to be secured, the programme would need to be reviewed and likely prolonged to spread expenditure over a longer period.
- 8.11 Whilst a high-level assessment of the works required and associated costs has been undertaken to form the programme, it will be necessary to undertake a detailed evaluation of each block to accurately specify the works. Within the programme, blocks of flats are linked to financial years, it should be noted that this provides an indication of when the evaluation of scheme will commence, not when works start on site.
- 8.12 The level of preparation for each scheme will vary, however, due to the Building Safety Act requiring Building Control applications to go directly through the Building Safety Regulator for high rise buildings, and a need to appoint contractors prior to the application process, we are seeing significant increases in the time needed to prepare schemes, with the majority taking a minimum of 1 year to prepare, prior to be issued for tender. This means that for the majority of schemes within the Building Safety Remediation programme, works on site will not commence until the following financial year.
- 8.13 It is envisaged that the programme will be regularly reviewed as new Fire Risk Assessments are undertaken and actions generated. In all cases as has been previously detailed, interim mitigation measures will be implemented where necessary and the actions prioritised based upon risk. Should blocks of flats outside the programme be identified with a higher risk priority actions, it may be necessary to re-phase the programme to accommodate blocks with higher priority actions. Due to

the constraints of the funding envelope, if additional blocks are required to be added into the programme this will result in prolongation of it.

- 8.14 As part of our existing reporting protocols, we are required to submit quarterly returns of a *Fire Safety Remediation Survey* to the Regulator of Social Housing. The return requires details to be provided of high and mid-rise blocks, details of where significant actions have been identified and details of timescales and costs of remediation. The approval of the Building Safety Remediation with support the survey returns increasing assurance through the provision of an approved, budgeted programme.

9. Future Budget Pressures and Mitigation Measures

- 9.1 There are significant budget pressures present to both the HRA Revenue and Capital Budgets that will require both short- and longer-term measures to be implemented to manage the challenges posed.

- 9.2 There has been in-year management of pressures through 2024/25 to reduce response capital expenditure to allow an increased allocation to Building Safety Capital funding for 2025/26. This has resulted in a reduction in the number of capital replacement items such as kitchens and bathrooms however the replacement of boilers has been maintained at the previous year's level.

- 9.3 The revenue budget for 2024/25 has had a net overspend of £800k, this is the result of number of factors, including;

- Reduction in replacement of capital items that has led to more items being repaired
- Costs have increased related to the clearance of void properties at the end of tenancies
- Expenditure on damp and mould cases has increased as more robust remedial measures have been employed such as internally insulating walls or installation of positive pressure fans
- Significant expenditure continues to be undertaken on building elements that are nearing the end of their serviceable life and in need of longer-term replacement, such roofs and windows

- 9.4 The budget allocation for 2025/26 has been reviewed to support the management of pressures and ensure sufficient allocation of funding to meet demands.

- 9.5 With regards to the revenue budget, there are a number of factors that are placing significant pressure on this area for 2025/26, these include;

- Increase to National Insurance Contributions and National Living Wage increases, it is estimated this will result in additional costs of at least £750k
- It is anticipated that expenditure on damp and mould works will continue to increase, as more substantial measures are undertaken to address issues and issues are more proactively reported both by residents due to increased awareness and through increased stock condition surveys

- Acceleration of the undertaking of the Electrical Condition Inspection Reports to dwellings to 20% of the stock per year
- Potential for up to an additional 175 voids per year due to the new City Council's Housing Allocation policy

- 9.6 It is anticipated that there will be a £1m budget pressure on the HRA Revenue budget going into 2025/26 due to the factors outlined above. In 2024/25 a £500k contingency was included in the budget and £500k from the External Decoration, Repair and Improvement (Planned Revenue) budget was used to support the overspend in 2024/25. Due to need to increase budget allocations, particularly around electrical inspection, void works and damp and mould works, the level of contingency (£200k) and Planned Revenue allocation (£200k) has reduced for 2025/26 meaning that there will be less scope to manage any in-year overspends and increasing budgetary risk.
- 9.7 As was approved in the Housing Cabinet meeting of 19th February 2025, work is underway to review the repairs scope of service. This piece of work will look to retain our emphasis on undertaking 'the right repairs at the right time' whilst reviewing the day-to-day repairs service (in hours and out of hours) to better define a repairs standard so residents have a greater understanding of what items will be repaired, to what standard and within what timescales. A decision report relating to this work will be brought to the May 2025 Housing Cabinet meeting.
- 9.8 In addition to the scope of service review, work is being undertaken regarding medium to longer measures to support a reduction in revenue expenditure. The procurement of new repairs & maintenance and gas servicing & repair contracts, will support changes to the delivery and contractual models employed that is anticipated may generate financial efficiencies to allow re-investment in HRA stock when new contracts are implemented from April 2026.
- 9.9 Work is also ongoing to renew the current HRA Asset Management Strategy, this is priority piece of work for Building Services to be completed in 2025/26. The strategy will increasingly use data to better understand the stock and inform proactive management of it in terms of repairs, capital works, disposal and estate renewal to ensure the continued provision of good quality, safe homes whilst supporting the management of maintenance demands and associated budget pressures.
- 9.10 With regard to Capital, the main pressures relate to additional work demands generated through increased regulation through the introduction of the Building Safety Act 2022 and the Social Housing (Regulation) Act 2023. This has manifested itself through increased fire risk assessment actions, compliance works and works to improve the quality of homes to meet the Decent Homes standards. It should be noted that it is likely that a new Decent Homes standard will be introduced at some point in the near future, this will require us to appraise our position against any revised standard with the potential need to make further adjustments to spend.
- 9.11 All of the above demands are in addition to existing pressures borne from an aging housing stock that is reaching a peak in its maintenance cycle with major elements such as roofs and windows reaching the end of their serviceable life and requiring replacement in the medium term.

9.12 As described above work has been undertaken to reduce revenue expenditure to increase capital allocations, for the 2025/26 budget the allocation to capital has increased to 53% against 47% revenue. It is anticipated that the shift in allocation will need to go further to meet capital demands to achieve a 60% capital and 40% revenue allocation. Achieving this will only be possible through change to the scope of service, efficiencies borne through the procurement work and a long term plan arising from the Asset Management Strategy work.

9.13 Within the capital allocation, budgets have been set to support the meeting of key demands;

- The specific allocation to Building Safety work has been increased from £4.3m in 2024/25 to £8m in 2025/26, an increase of 86% percent with the overall allocation to works associated with Building Safety and Fire Risk Assessment actions increasing to £10m.
- There is investment of £5.6m related to Social Housing Decarbonisation Fund works to improve the energy efficiency of properties to a minimum EPC C rating
- Grant funding of £4.5m has been received through the Heat Network Efficiency Scheme to support works to upgrade the Charles Dickens Heat Network that provides heating and hot water to over 500 homes.
- There are new capital lines for window, roof and boiler replacement. This will see the start of a move to a more proactive approach to replacement of these elements, ensuring that the oldest installations or those with highest frequency of repair, or highest repair cost can be proactively replaced. This will support meeting of the Decent Homes Standard, improve dwellings for residents and longer term support the reduction of revenue of repair expenditure.

9.14 In summary, it is considered that the reprofiling of allocations to both revenue and capital expenditure are a significant step in working to address increased demands, regulatory compliance and support improvement works in response to the Regulatory Judgement from the Regulator of Social Housing, however, it is acknowledged that future measures will need to go further to ensure an economically viable HRA to met longer term maintenance demands.

10. Resident consultation and engagement

10.1 As part of the work around the delivery model review of the repairs service (see *Repairs & Maintenance and Gas Repairs & Servicing Contracts - Delivery Model Review and Options Appraisal* report), extensive consultation has been undertaken with residents. This has included a series of workshops with the Resident Repairs Group and Residents Consortium as well as a wider questionnaire that was publicised in HouseTalk.

10.2 Part of the consultation focused on resident priorities for work in the context of increased demand within a limited funding envelope. The results of the consultation indicated that the highest priority for residents was the undertaking of fire safety works

alongside compliance works to ensure their safety and warmth within their home. Residents were clear they would prioritise this work over areas such as non-essential replacement of kitchens and bathrooms and non-urgent repairs.

- 10.3 The budget allocations detailed within this report generally align with the feedback and views of residents received and it is planned that the allocated of revenue and capital budgets will be presented at future meetings to both the Residents Consortium and Resident Repairs Working Group.
- 10.4 With regards to the delivery of projects detailed in the capital programme, in all cases project specific consultation and engagement will be undertaken with the residents (and members) of the blocks to ensure that they are fully informed of the works, understand them and have the opportunity to feedback. This engagement is utilised to where practicable ensure that methods of work are employed to minimise disruption and inconvenience for residents.
- 10.5 Where demand for a capital project is identified the PCC Project Manager will develop a suitable consultation and engagement strategy for the specific project tailored to resident and project needs.
- 10.6 Where works are likely to significantly impact residents' early engagement with them will be undertaken. This can be undertaken through a variety of methods including holding open day events, attending resident meetings, one to one engagement as well as communicating with letters and newsletters.
- 10.7 The purpose of the consultation and engagement is to take on board the views of residents regarding the proposed works, offer them choice around the works where appropriate and take on board feedback so that measures can be put in place to minimise the impact of the works on them.
- 10.8 Prior to works commencing the Project Manager and contractor will write to residents, providing details of the works and key contacts. Ongoing communication will be tailored to the needs of each project, and may include monthly newsletters, resident events or one to one consultation.
- 10.9 Upon completion of projects, further engagement is undertaken with residents to gather feedback on the project so that any learning can be taken on board to improve future schemes.

11. Integrated impact assessment (IIA)

- 11.1 An integrated impact assessment is contained in appendix E.

12. Legal implications

- 12.1 The council has a number of legal statutory obligations to maintain its properties to a safe standard of repair and undertakes maintenance of its property in accordance with various good practice guidance. The Building Safety Act 2022 brought into force

additional requirements for the council in terms of the management of building safety risks. The recommended budget allocations within this report will enable the council to meet its statutory obligations and ensure the health and safety of its residents.

12.2 It is within the Cabinet Member's powers under the council's constitution to approve the recommendations proposed.

13. Director of Finance's comments

13.1 The Housing Revenue Account budget for 2025/26 approved on 22nd January 2025, contained a revenue provision of £31.287m to fund the works set out in Appendix A.

13.2 Financial Rules Section B11 states that any approved scheme of any value can only commence following approval by the Section 151 officer of a full and proper financial appraisal, following consultation of the detailed scheme with the relevant Portfolio holder. The allocation of budgets to the schemes in Appendices B and C represent the recommended financial appraisal to be submitted for the Section 151 officer approval following this consultation.

13.3 The cost of the HRA Major Repairs Capital Programme will be met from the HRA ringfenced major repairs reserve, supplemented with leaseholder contributions and grant funding, as appropriate. A total of £30.308m has been allocated to Capital Expenditure within the Major Repairs Allowance. Whilst the total planned capital expenditure for 2024/25 in Appendix B totals £41.000m, this is in part funded through the anticipated carry forward of budget from 2024/25 of £3.700m and £6.992m of grant funding as detailed in sections 5.1 and 5.2.

13.4 The £677,000 cost of the HRA Assets (Non-Dwelling) capital programme will come from HRA Revenue Contributions (£610,000) and Corporate Resources (£67,000 contribution to the Adventure Playgrounds, Paulsgrove Community Centre and Splash Parks).

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

Appendices:

Budget Plan 2024/25 - Appendices A-C

Appendix A - Council House Maintenance and Improvements - HRA Dwellings Revenue Budget

Appendix B - Council House Maintenance and Improvements - HRA Dwellings Capital Programme

Appendix C - Council House Maintenance and Improvements - HRA Non-Dwellings Capital Programme

Appendix D - Building Safety Remediation Capital Programme

Appendix E - 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
<i>Portsmouth City Council - Budget & Council Tax 2024/25 & Medium Term Budget Forecast 2025/26 to 2027/28</i> 25 th February 2024	Portsmouth City Council - Budget Council Tax 202526 Medium Term Budget Forecast 202627 to 2028.pdf
<i>Council Housing Budget 2025/26 (including rent setting)</i> 22nd January 2025	HRA Budget Report 2025-26 v.3 1.pdf
<i>Interim Report on Progress of Council Housing Maintenance and Improvements Programme 2024/2025</i> 16 th October 2024	Interim report on Progress of Council Housing Maintenance and Improvements Programme 24-25.pdf
<i>Building Safety Cases - Sarah Robinson House</i> 24 th July 2024	Sarah Robinson House - Building Safety Case Report.pdf
<i>Building Safety Cases - Ladywood House</i> 16 th October 2024	Ladywood House - Building Safety Case Report.pdf
<i>Housing Allocation Policy</i> 18 th September 2024	Report - allocations policy Sep 2024 1.pdf
<i>Meeting the Housing Regulation Act and Housing Standards - update report</i> 18 th September 2024	Housing Charter Update Report 1.pdf
<i>Self-referral to the Housing Regulator and Subsequent Regulatory Judgement</i> 19 th February 2025	Self-referral to the Housing Regulator.pdf
<i>Building Safety Act - 2022</i>	Building Safety Act 2022

<i>Housing Regulation Act – 2023 (live 1st April 2024) includes Awaabs Law - damp and mould</i>	Social Housing (Regulation) Act 2023
<i>Repairs & Maintenance and Gas Repairs & Servicing Contracts - Delivery Model Review and Options Appraisal</i> <i>19th February 2025</i>	RM Delivery Model Review Report 2.pdf

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by the Cabinet member for Housing and Preventing Homelessness on 12th March 2025.

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Signed by: **Councillor Darren Sanders - Cabinet Member for Housing and Tackling Homelessness.**

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Portsmouth
CITY COUNCIL

Housing, Neighbourhood and Building Services

Maintaining and Improving Our Properties

Budget Plan 2025/26

Appendices A - D



Appendix A - Council House Maintenance and Improvements - Revenue Budget

Cost Centre	HRA Revenue - Building Repairs	2025/2026
HR3BM	General Dwelling Repairs	£ 14,792,000
HR3BM	Garage & Parking	£ 300,000
HR3BM	Offices	£ 100,000
HR3BM	Community (Adventure Play, Community Centres etc)	£ 150,000
HR3BM	Housing Land	£ 50,000
HR3BM	Non-dwelling assets	£ 50,000
HR3BM	Small Disabled Adaptions (DP15)	£ 300,000
HR3BM	Special Decorations	£ 50,000
HR3BM	General Void Works	£ 5,500,000
HR3BM	Mutual Exchange	£ 300,000
HR3BM	Damp and Mould Works	£ 1,500,000
HR3BM	External Decoration, Repair and Improvement	£ 200,000
HR3BM	PV Panel Servicing and maintenance	£ 100,000
	TOTAL HR3BM:	£ 23,392,000

Cost Centre	HRA Revenue - Compliance	2025/2026
HR3BS	Communal Electrical Inspections (EICR's)	£ 160,000
HR3BS	Stairlift Servicing and Repairs	£ 145,000
HR3BS	Dwelling Electrical Inspections (EICR's)	£ 900,000
HR3BS	Gas Safety Servicing and Repairs (Liberty)	£ 3,900,000
HR3BS	Fire Alarm Maintenance (Corrigenda)	£ 300,000
HR3BS	Legionella Testing (Liberty)	£ 125,000
HR3BS	M&E Servicing & Compliance (Corrigenda)	£ 450,000
HR3BS	Passenger Lift Servicing & Repairs (CES)	£ 600,000
HR3BS	CCTV - D2D repairs, servicing, control room staffing	£ 300,000
New Code	Non-dwelling compliance	£ 300,000
	TOTAL HR3BS:	£ 7,180,000

Cost Centre	HRA Revenue - Associated Costs	2025/2026	
HR3AC	Asbestos Surveys and Sampling	£	125,000
HR3AC	Fire Risk Assessment Surveys	£	25,000
HR3AC	Decarbonisation Surveys/Inspections	£	25,000
HR3AC	EPC Lodgement Fees	£	10,000
HR3AC	Procurement Fees	£	200,000
HR3AC	Disrepair payments	£	50,000
HR3AC	Condition Surveys	£	80,000
	TOTAL HR3AC:	£	515,000
	Contingency	£	200,000
	TOTAL HRA REVENUE	£	31,287,000

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

Cost Centre	HRA Responsive Capital	2025/2026
ZH4BMC	Asbestos Removal	£ 1,300,000
ZH4BMC	Disabled Adaptations	£ 2,500,000
ZH4BMC	New Bathroom (Responsive)	£ 1,000,000
ZH4BMC	New Kitchen (Responsive)	£ 1,500,000
ZH4BMC	New Over Bath Shower	£ 400,000
ZH4BMC	New Property Entrance Doors	£ 500,000
ZH4BMC	New Heating Installations (Responsive)	£ 1,500,000
ZH4BMC	Void Capital Works	£ 2,500,000
NEW CODE	Fire Risk Assessment Actions	£ 1,000,000
	TOTAL HRA RESPONSE CAPITAL	£ 12,200,000

Cost Centre	HRA Building Capital Projects	2025/2026
ZH4048	Lighting Improvements	£ 200,000
ZH400N	Passenger Lift Installations & Refurbishments	£ 500,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	£ 20,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	£ 80,000
ZH4181	Warden Control System Upgrade Phase Two	£ 1,200,000
ZH4181	Warden Control System Upgrade Phase Three	£ 1,000,000
ZH4181	Ladywood House - Warden Call	£ 200,000
ZH4194	Handsworth House Sprinkler Installation	£ 1,000,000
ZH4201	Social Housing Decarbonisation Fund Works wave 2.2.	£ 5,000,000
New Code	Social Housing Decarbonisation Fund Works wave 3	£ 600,000
ZH4111	Buckland Area - Waste Collection Improvements	£ 1,000,000

New Code	Landport Area - Waste Collection Improvements	£	500,000
ZH4149	Individual Property Refurbishments	£	500,000
ZH4223	Projects Voids	£	800,000
ZH4224	Disabled Adaption (Major Works)	£	250,000
ZH4225	Building Safety Case Work	£	8,000,000
ZH5094	Development Preliminary Design Work	£	400,000
New Code	Window Replacement	£	800,000
New Code	Roof Replacement	£	1,250,000
New Code	Boiler Replacement	£	1,000,000
ZH4234	Charles Dickens Heat Network	£	4,500,000*
	TOTAL HRA BUILDING CAPITAL PROJECTS	£	28,800,000
TOTAL HRA CAPITAL PROGRAMME		£	41,000,000

*grant funding received from Heat Network Efficiency Scheme

All figures include fees

MAINTENANCE AND IMPROVEMENTS CAPITAL PROGRAMME 2025/26

Lighting Improvement

Property: Various sites

Work: Emergency lighting installations and energy efficiency upgrades to LED lights

Passenger Lift Installations & Refurbishment

Property: Various sites

Work: Major servicing, upgrades and refurbishment of passenger lifts

Mechanical & Electrical Main & Secondary Distribution / Mechanical & Electrical BMS & Boiler Upgrade

Property: Various sites

Work: Communal electrical and mechanical upgrades.

Warden Control System Upgrade Phase Two & Three

Property: Various sites

Work: Replacement of analogue warden call systems to digital system ahead of digital switch over.

Ladywood House - Warden Call

Property: 1-136 Ladywood House

Work: Replacement of analogue warden call systems to digital system ahead of digital switch over.

Handsworth House Sprinkler Installation

Property: 1-153 Handsworth House

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

Social Housing Decarbonisation Fund Works 2.2

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

Work: Properties are of a non-traditional construction with an Energy Performance Certificate (EPC) rating of D or below. Work consists of various measures to improve the EPC rating to a at least a C, including installation of external wall insulation, replacement windows and additional loft insulation. External funding of £1.9m has previously been received toward the project.

Social Housing Decarbonisation Fund Works 3

Property: Up to 235 properties located across the stock

Work: Properties are of a non-traditional construction with an Energy Performance Certificate (EPC) rating of D or below. Work consists of various measures to improve the EPC rating to a at least a C, including installation of additional loft insulation, windows and PV panels. A funding application has been made to the Social Housing Decarbonisation Fund and if successful, external funding of up to £2m could be received towards the project.

Buckland Area - Waste Collection Improvements

Property: Various blocks of flats across the Buckland area

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

Landport Area - Waste Collection Improvements

Property: Various blocks of flats across the Landport area

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

Individual Property Refurbishments

Property: Various properties across the HRA stock as demand arises

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

Projects Voids

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

Disabled Adaption (Major Works)

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

Building Safety Case Work

- Property:** All blocks within scope. 22no. high rise blocks of flats (18m+).
- Work:** Building Safety Cases are currently being undertake to all of the high-rise blocks of flats in scope, these involve an extensive review of the buildings including an assessment of fire and structural safety through the undertaking of a range of surveys and invasive investigations. As the Safety Cases are completed recommended actions arising from them will be reviewed with capital schemes undertaken prioritised based on risk. The budget assumes external funding of £1.5m will be received toward the project.
- Typical works that may be required to be undertaken include, installation of fire doors, fire stopping works to improve compartmentation, replacement of external wall materials or systems.

Development Preliminary Design Work

- Property:** Various sites across the HRA stock as demand arises
- Work:** Design development and site investigation works in relation to the preliminary design stages of HRA developments.

Window Replacement

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

Work: Work will consist of the replacement of windows to houses. Properties will be identified based upon demand taking into account age of installation, condition, frequency of repair and cost of historical repairs.

Roof Replacement

Property: Various properties across the HRA stock as demand arises

Work: Work will consist of the replacement of pitched roofs to houses and blocks of flats. Properties will be identified based upon demand taking into account age of installation, condition, frequency of repair and cost of historical repairs.

Boiler Replacement

Property: Various sites across the HRA stock as demand arises

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

Charles Dickens Heat Network

Property: 8 blocks of flats and 2 community buildings, c.500 dwellings in the Buckland area

Work: Upgrading of existing boilers, distribution pipework, replacement heat interface units and installation of individual property meters. £4.5m has been secured towards the project from the Heat Network Efficiency Scheme.

Appendix C - HRA Assets (Non-Dwelling) Capital Programme 2025/26

Housing IT Capital Investment

Windows 11 upgrade for HRA CCTV estate £150,000

The HRA has approximately 2,100 CCTV cameras protecting 146 sites. This year there is a technical need to upgrade the local machines running the cameras to Windows 11. This is to keep them up to date, secure, and compliant with PCC IT security standards. This provision is for the physical hardware and the technical labour to support the deployments.

NEC Housing Management System Re-Hosting £177,000 **(in addition to £58,000 in 2024/25)**

NEC Housing is the system used to manage rental income for residential and non-residential properties, predominantly within the HRA, with some elements used to assist in tenancy management. The current technical setup has a couple of compelling obsolescence risks that need to be addressed. To mitigate these, the solution is to migrate from our current 'on-premises' setup in the Civic data Centre, over to the Supplier Hosted Service (SaaS). This will provide future assurance for the platform in terms of security, disaster recovery, and ongoing updates. As the platform is shared with the Revenue and Benefits team, this provision is a percentage contribution from the HRA towards the technology and resources required to complete the work.

Wi-Fi Upgrades £40,000

Visitor Wi-Fi is available in PCC sites and buildings across the city. For the HRA, it is available and consumed primarily within Community Centres by guests and third parties running courses or events. This provision is the percentage contribution towards a required technical upgrade on the Wi-Fi access points and back-end infrastructure that carries the service.

Contribution to Complaints Management Application £10,000

The contract for the current Complaints Management System used by Corporate Services, Adult Social Care and Housing expires in June 2025. There is a project underway to move to a new application. This provision is the contribution for the HRA section of the application, used by the Housing team to log and manage complaints.

Total Housing IT Capital Investment £377,000

Homelessness - White Goods Provision

£30,000

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

Adventure Playground - Play Equipment

£120,000

Replacement of children's play equipment at six Adventure Playground sites in Landport, Somerstown, Portsea, Paulsgrove, Stamshaw and Buckland.

Paulsgrove Community Centre

£80,000

Retention & refurbishment of toilet & community space and partial demolition of the changing room block.

Splash Parks - Relining

£70,000

Replacement water pumps and relining of splash pools where necessary to sites in Stamshaw, Buckland, Portsea, and Paulsgrove to ensure the safe use of facilities.

Total Non-Dwelling Capital

£677,000

Appendix D - Building Safety Remediation Programme 2025/2026 - 2031/2032

2025/2026

Property	Work
Roslyn House (1-54)	External wall remediation
Wingfield Street (1-71 Odds)	External wall remediation
Westminster Place (1-78)	External wall remediation
Hawthorn Crescent (475 - 545 Odds)	External wall remediation
Handsworth House (1-153)	Sprinkler installation Lift refurbishment works
Ladywood House (1-136)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works
Sarah Robinson House (1-120)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm and automatic opening vents (AOV) upgrade works Ancillary fire safety improvement works
Mill Gate House (1-76)	Fire door replacement Cable management works Fire stopping and compartmentation improvement works Fire alarm and automatic opening vents (AOV) upgrade works Ancillary fire safety improvement works

2026/2027

Property	Work
Handsworth House (1-153)	Fire door replacement Fire stopping and compartmentation improvement works Cable management works Ancillary fire safety improvement works
Dunsmore Close (2-24 Evens)	External wall remediation
Sedgley Close (1-29)	External wall remediation
Sedgley Close (30-58)	External wall remediation
Frank Miles House (1-24)	External wall remediation
Louis Flagg House (1-24)	External wall remediation

Warwick Crescent (22-44 Evens)	External wall remediation
Waterloo Street (20-76 Evens)	External wall remediation
Milverton House (1-22)	External wall remediation

2027/2028

Property	Work
Cotteridge House (1-15)	External wall remediation
Maxstoke Close (1-47)	External wall remediation
Rednal House (1-30)	External wall remediation
Tipton House (1-136)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works
Edgbaston House (1-136)	Fire door replacement Cable management works Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works

2028/2029

Property	Work
Barkis House (1-136)	Fire door replacement Cable management works Fire stopping and compartmentation improvement works Fire alarm and automatic opening vents (AOV) upgrade works Ancillary fire safety improvement works
Nickleby House (1-136)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works
Copperfield House (1-88)	Fire door replacement Cable management works Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works
Pickwick House (1-88)	Fire door replacement Cable management works Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works
Blackwood House (1-26)	Fire door replacement Fire stopping and compartmentation improvement works Emergency lighting improvement works Ancillary fire safety improvement works
Wilmcote House (1-113)	Communal fire doors

	Ancillary fire safety improvement works
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2029/2030

Property	Work
Grafton Street (2-238 Evens)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Emergency lighting improvement works Ancillary fire safety improvement works
Estella Road (1-189)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Emergency lighting improvement works Ancillary fire safety improvement works
Darwin House (1-45)	Fire door replacement Fire stopping and compartmentation improvement works Emergency lighting improvement works Ancillary fire safety improvement works
Omega House (1-80)	Fire door replacement Fire stopping and compartmentation improvement works Emergency lighting improvement works Cable management works Ancillary fire safety improvement works
Grenville House (1-30)	Fire door replacement Fire stopping and compartmentation improvement works Fire alarm upgrade works Ancillary fire safety improvement works

2030/2031

Property	Work
Brisbane House (1-30)	Fire door replacement Ancillary fire safety improvement works
Grosvenor House (1-54)	Fire stopping and compartmentation improvement works Cable management works Fire alarm upgrade works Ancillary fire safety improvement works

2031/2032

Continuation of works on site and completion of works.

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Form name	Integrated Impact Assessment
Reference	IA687626633
Date	14/02/2025



Policy details

Request date	14/02/2025 12:17
Directorate	PCC Housing, Neighbourhood and Building Services
Service	Building Services
Title of policy, service, function	Council Housing Maintenance and Improvements (including non-dwelling) Budget Allocation 2025/2026
Type of policy, service, function	New
What is the aim of your policy, service, function, project or strategy?	Inform member and all council house residents of the Housing Revenue Account (HRA) revenue and capital expenditure proposed for the financial year 2025/2026.
Has any consultation been undertaken for this proposal?	yes
What were the outcomes of the consultations?	<p>Consultation and engagement has been undertaken for various schemes within the capital programme with feedback taken on board to minimise disruption to residents and engagement has been undertaken to inform priorities. As outlined in section 10 of the report further engagement will be undertaken for each project.</p> <p>It is proposed to discuss the programme at meetings of the Residents Consortium and Residents Repairs working group.</p>
Has anything changed because of the consultation?	no
Did this inform your proposal?	yes
Please provide details	It clarified residents priorities, supporting the proposals.

protected characteristics?

<p>With the above in mind and following data analysis, who is the policy, service, function, project or strategy going to benefit or have a detrimental effect on and how?</p>	<p>The overarching Council Housing Maintenance programme will benefit all residents living in HRA dwellings through the undertaking of repairs and maintenance works.</p>
<p>Will any of those groups be affected in a different way to others because of your policy, project, service, function, or strategy?</p>	<p>N/A</p>
<p>If you are directly or indirectly discriminating, how are you going to mitigate the negative impact?</p>	<p>N/A</p>
<p>Who have you consulted with or are planning to consult with and what was/will be your consultation methodology?</p>	<p>Residents will be consulted as outlined in section 10 of the report.</p>
<p>How are you going to review the policy, service, project or strategy, how often and who will be responsible?</p>	<p>Demand for maintenance and capital schemes is regularly reviewed throughout the year. Progress and expenditure of the budget is reviewed on a monthly basis. The Assistant Director of Buildings will bring an interim report to members in October 2025 to report in year progress and expenditure. The overall programme is reviewed on a yearly basis with a new Decision report brought each March.</p>

Crime - Will it make our city safer?

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>All residents who live in Housing Revenue Account (HRA) properties will benefit from ongoing budget spending. Some revenue repair and capital expenditure will directly improve the safety and security of residents homes as well as providing an improved environment to live.</p>
<p>How are you going to measure/check the impact of your proposal?</p>	<p>Customer satisfaction feedback from residents. Direct interactions with resident's consortium and members. Analysis of repair data and review of ongoing measures.</p>

Housing - will it provide good quality homes?

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>The wide-ranging revenue and capital expenditure for the HRA budget allocation is to maintain and repair our stock of social housing properties, based on the assessment and condition of the assets</p>
<p>How are you going to measure/check the impact of your proposal?</p>	<p>Customer satisfaction feedback from residents. Direct interactions with resident's consortium and members. Analysis of repair data and review of ongoing measures</p>

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

<p>Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?</p>	<p>Ongoing investment in HRA stock will help to maintain and improve the living environment for residents that has potential to improve their quality of life. Capital expenditure around disabled adaptations has potential to improve residents use of their home and improve both physical and mental health. Works that involve increasing insulation to properties will help residents to heat their homes, improving the internal environment. There is specific funding allocated to resolve instances of Damp and Mould within properties that will help to provide safe, healthy homes.</p>
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How are you going to measure/check the impact of your proposal?	Customer satisfaction feedback from residents. Direct interactions with resident's consortium and members. Analysis of repair data and review of ongoing measures
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Income deprivation and poverty - will it consider income deprivation and reduce poverty?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	The ongoing investment in HRA properties will support low income households through the undertaking of works such as boiler replacements and improvements to insulation ensuring that residents can effectively and affordably heat their homes.
How are you going to measure/check the impact of your proposal?	Customer satisfaction feedback from residents. Direct interactions with resident's consortium and members. Analysis of repair data and review of ongoing measures

Carbon emissions - will it reduce carbon emissions?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	The ongoing investment includes for energy efficiency / decarbonisation work to HRA properties including building fabric improvements, heating and electrical improvements. Projects such as the environmental improvements will encourage recycling.
How are you going to measure/check the impact of your proposal?	Analysis of utility bills and consumption. Analysis of waste and recycling levels.

Energy use - will it reduce energy use?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	The ongoing investment includes for energy efficiency / decarbonisation work to HRA properties including building fabric improvements, heating and electrical improvements. Projects such as the environmental improvements will encourage recycling.
How are you going to measure/check the impact of your proposal?	Analysis of utility bills and consumption.

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

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	The ongoing investment includes for energy efficiency / decarbonisation work to HRA properties including building fabric improvements, heating and electrical improvements.
How are you going to measure/check the impact of your proposal?	Analysis of utility bills and consumption.

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

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Air quality - will it improve air quality?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Transport - will it make transport more sustainable and safer for the whole community?

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Waste management - will it increase recycling and reduce the production of waste?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	Projects such as the environmental improvements will encourage recycling.
How are you going to measure/check the impact of your proposal?	Analysis of waste and recycling levels.

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

This section is not applicable to my policy	<input checked="" type="checkbox"/>
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Employment and opportunities - will it promote the development of a skilled workforce?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	Our contractors employ staff who predominately live in the City of Portsmouth and the PO postcode, improving lifestyle and social responsibility amongst the community. Our own support and repairs and maintenance staff are fully qualified, and we have implemented an ongoing apprentice and graduate schemes within PCC for Surveyors, Architects, Engineers and Energy officers.
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How are you going to measure/check the impact of your proposal?	Measurement of social value delivered through repairs and maintenance contracts
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Economy - will it encourage businesses to invest in the city, support sustainable growth and regeneration?

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?	Our Core contractors create valuable employment opportunities for local Portsmouth people and this in turn promotes growth in the city. Our numerous construction and services frameworks also give opportunities to local contractors and sub-contractors to work for Portsmouth City Council
How are you going to measure/check the impact of your proposal?	Measurement of social value delivered through repairs and maintenance contracts

Social value

Please explain how your policy, service, function, project or strategy delivers Social Value	All Service Providers and PCC Contractor Frameworks include a requirement to deliver social value, this can take the form of offering training and employment opportunities for local people, supporting local charities and initiatives as well as reducing carbon emissions.
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Involvement

Who was involved in the Integrated impact assessment?	Adam Hardwick - Assistant Director of Buildings
Name of the person completing this form	Adam Hardwick - Assistant Director of Buildings
Date of completion	2025-02-14

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