



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