



NOTICE OF MEETING

CABINET MEMBER FOR HOUSING

TUESDAY, 24 JANUARY 2017 AT 5.30 PM

EXECUTIVE MEETING ROOM - THE GUILDHALL - FLOOR 3

Telephone enquiries to Joanne Wildsmith
Email: joanne.wildsmith@portsmouthcc.gov.uk

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

CABINET MEMBER FOR HOUSING

Councillor Steve Wemyss (Conservative)

Group Spokespersons

Councillor Stephen Morgan, Labour
Councillor Stuart Potter, UK Independence Party
Councillor Tom Wood, Liberal Democrat

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

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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.

A G E N D A

- 1 Apologies for Absence**
- 2 Declaration of Interests**
- 3 Housing Pets Policy at Roslyn House, Southsea (Pages 5 - 16)**

The report by the Director of Property & Housing Services seeks approval to

make an amendment to the appendix to the Local Authority Housing Pets Policy to categorise Roslyn House as a 'no pets' block.

RECOMMENDED that Roslyn House be listed as a 'no pets' block in the Appendix attached to the Local Authority Housing Pets Policy.

4 Council Housing Budget 2017/18 (including rents and charges) (Pages 17 - 40)

The report by the Director of Property and Housing Services and Director of Finance and Information Services seeks the Cabinet Member for Housing's decision on Council Housing Budgets, rents and other charges and for managers to be given authority to incur expenditure in 2017/18.

RECOMMENDED that the Cabinet Member for Housing approve the following:

- (i) All rents and charges to be effective from 1st April 2017 or such other date as determined by the Director of Property and Housing Services in consultation with the Director of Finance and Information Services.**
- (ii) Dwelling rents for 2017/18 to be set as in accordance with Central Government's Social Rent Policy.**
- (iii) General Service charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 5.**
- (iv) Sheltered Housing Service charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 6.**
- (v) Laundry charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 7.**
- (vi) Heating charges to be set in accordance with Appendix 8.**
- (vii) Garages and parking site rents as shown on Appendix 9 be approved and authority to let garages at reduced rents where demand is low be delegated to the Director of Property and Housing Services in consultation with the Director of Finance and Information Services.**
- (viii) Revenue budgets for 2016/17 and 2017/18 as set out in Appendix 3 be approved and authority given to the Director of Property and Housing Services in consultation with the Director of Finance and Information Services to amend the budgets to reflect the latest available information prior to finalising budgets for 2017/18.**
- (ix) The relevant Managers be authorised to incur expenditure in 2017/18.**

(x) The forecast Revenue Budgets for 2018/19 to 2020/21 as set out in Appendix 3 arising from the proposals contained in this report, be noted.

Members of the public are now permitted to use both audio visual recording devices and social media during this meeting, on the understanding that it neither disrupts the meeting or records those stating explicitly that they do not wish to be recorded. Guidance on the use of devices at meetings open to the public is available on the Council's website and posters on the wall of the meeting's venue.

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Agenda Item 3



Portsmouth
CITY COUNCIL

Title of meeting:	Cabinet Member for Housing
Date of meeting:	24 th January 2017
Subject:	Housing Pets Policy at Roslyn House Southsea
Report by:	Director of Property & Housing Services
Wards affected:	St. Thomas
Key decision:	No
Full Council decision:	No

1. Purpose of report

The purpose of this report is to seek approval to amend the Local Authority Housing Pets Policy Appendix and categorise Roslyn House as a 'no pets' block.

2. Recommendations

It is recommended that Roslyn House be listed as a 'no pets' block in the Appendix attached to the Local Authority Housing Pets Policy.

3. Background

Roslyn House is currently affected by point 3.3d. of the Pets Policy (Appendix 1). It contains 54 flats over 7 storeys with open balcony access to the front doors. Residents can keep one cat or one dog as a pet. Prior to 2005 the block was categorised as a 'no pets' block. This meant that residents were not allowed to keep cats or dogs. In 2005 the pets policy (Appendix 1) was amended. The changes to the policy resulted in Roslyn House being re-categorised as a 'pets allowed' block and residents were therefore permitted to keep one cat or one dog.

In 2015 two residents living in Roslyn House challenged the policy due to nuisance caused from a dog barking in the block and concerns of dogs being allowed to run free in the communal garden. It was agreed that a survey would be undertaken to seek the views of the residents living in Roslyn House in relation to the pets policy. The survey was conducted in late 2015 and included door knocking and sending letters. Out of the 54 flats there were 28 responses. Of those that responded 15 wanted the block to revert to being a 'no pets' block, 11 wanted the block to remain as 'pets allowed', and 2 did not mind. Due to the fact that only 15 residents out of 54 were in favour of the block reverting to 'no pets' the decision was made not to seek a change in the policy.

In August 2016 the matter was raised again by the same two residents. They questioned the result of the survey and said it did not reflect what they believed was the majority view of the residents living in Roslyn House. They highlighted three main concerns:

1. Only 28 residents out of 54 responded.
2. Where leasehold properties have been sublet the survey should seek the view of the leaseholder rather than their 'transient' tenants.
3. Residents were not consulted when the policy was revised in 2005. (It does appear that similar blocks had a vote on the issue at this time. See point 3.3 h. of the policy (Appendix 1)).

It was therefore agreed to conduct a further survey by telephone and attempt to contact all Portsmouth City Council tenants and leaseholders (not tenants of leaseholders) and seek their view on the matter. Calls were made by staff at the Somerstown Housing Office during a period of 4 weeks at the end September and start of October 2016 using the attached questionnaire (Appendix 2).

The results were as follows:

There are 54 flats in the block, 29 are secure tenants and 25 are leasehold.

We could not contact 9 of the addresses so there are 45 responses in total. Of these, 24 are secure tenants and 21 are leasehold.

Of those questioned 30 want the block to revert to being a 'no pets' block. (66.7% of those questioned 55.6% of the block).

Of those questioned 15 want the block to remain a 'pets allowed' block. (33.3% of those questioned 27.8% of the block).

In summary:

No pets block	55.6%
Pets allowed block	27.8%
No response	16.6%

The majority would like the block to revert to being a 'no pets' block.

A letter was sent to all tenants and leaseholders in October 2016 informing them of the survey results and the next steps. (Appendix 3).

4. Reasons for recommendations

The results of the survey clearly indicate that the majority of tenants and leaseholders would like the block to revert to a 'no pets' block. This would not require a change in the policy but simply add Roslyn House to the list of 'no pets' blocks in the Appendix.

However, if it is agreed that Roslyn House should revert to being a 'no pets' block there are 2 further considerations which were the only two concerns raised during the telephone survey:

- A. What happens with those residents who already have cats or dogs? These residents would be permitted to keep existing pets but no new cats or dogs could be brought into the block.
- B. Are visitors allowed to bring pets into the block? Visitors can visit with well-behaved dogs that are kept on a lead when walking through the communal areas and do not cause a nuisance.

5. Equality impact assessment

Consideration has been given to tenants with disabilities or medical conditions who use a dog for assistance. Section 3.5 of the pets policy (Appendix 1) states that guide dogs and other assistants dogs are permitted in 'no pets' blocks. A Preliminary EIA has not been undertaken as this is not a change to the main policy for the keeping of pets in council properties. The change only affects one block of 54 flats and other properties are available and none of the protected characteristic groups will therefore be affected.

6. Legal implications

There are no legal comments save that whilst a sensible and credible consultation has taken place it would be prudent to check the current standard lease agreement to avoid the leases that may be granted in the future conflicting with the current policy. In addition it would be prudent to clearly confirm to those that already have pets that they are able to remain with the tenants not being in default.

7. Director of Finance's comments

The recommendations contained within this report do not have adverse effect on the Housing Revenue Account budget.

.....
Signed by: Cabinet Member for Housing

Appendices:

Appendix 1 - Local Authority Housing Pets Policy
Appendix 2 - Roslyn House Pets Survey
Appendix 3 - Letter to tenants and leaseholders

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
NIL	

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

.....
Signed by:

PETS POLICY

written by Bill Moody Business Office last revised June 2005



Portsmouth
CITY COUNCIL

1. PETS

- 1.1. The keeping of pets is very popular in Britain, and it is estimated that in 2003, 50% of all households owned a pet (source: Pet Food Manufacturers' Association).
- 1.2. Despite this, the RSPCA re-homes around 70,000 animals a year.
- 1.3. Not all homes are a good environment in which to keep a pet. This is especially the case with the keeping of cats and dogs in properties such as multi-storey blocks of flats and sheltered housing.
- 1.4. This document spells out the policy of what animals can be kept and the possible action that can be taken if problems are encountered.

2. DIFFERENT TYPES OF PETS

- 2.1. The first distinction to be made is between the keeping of cats and dogs and the keeping of other types of pet.
- 2.2. The keeping of cats and dogs is
 - Restricted as to the number that can be kept
 - Restricted to being kept at certain properties and not others – cats and dogs are not allowed in around 2,500 of the city council's 15,500 properties (around 17%) – see Appendix.
- 2.3. The keeping of small caged animals such as guinea pigs, hamsters, gerbils is not restricted, although should this become a nuisance, action can be taken.
- 2.4. The keeping of non-domestic animals (snakes, monkeys, horses etc.) is not allowed.
- 2.5. The **tenancy agreement** spells out the number and type of pets that can kept:-
 - In any property - small, generally caged animals such as budgerigars or hamsters are allowed but not large animals such as monkeys or horses.
 - Houses and Bungalows - a maximum of either two dogs or two cats or one of each.
 - Flats and Maisonettes - a maximum of one dog or one cat.
 - "No Pets" blocks - no pets at all (See list at Appendix)

3. CATS AND DOGS

- 3.1. Most issues around the keeping of pets centre on the issue of keeping cats and dogs.
- 3.2. The most recent decision on this was taken by the Housing, Health and Social Care Executive Decision Meeting of 18TH November 2004.
- 3.3. The decision was to allow the following conditions regarding the keeping of pets:
 - a) In houses and bungalows – up to 2 dogs or cats (or one of each) to be allowed.

- b) In blocks of flats with 9 storeys or more – no dogs or cats to be allowed, except flats which fall into Recommendation (f) (below).
 - c) In blocks of flats of 4 storeys and below, and those with 5 storeys that are currently allowed to keep pets by the Housing Service – 1 dog or cat to be allowed.
 - d) In blocks of flats of 5 storeys that are not currently allowed to keep pets by the Housing Service, and blocks of flats of 6, 7 and 8 storeys – one dog or cat to be allowed where properties have open balcony access to their front door.
 - e) In Category 1 Sheltered Housing – 1 dog or cat to be allowed where ground floor flats have outside door access direct to the flat.
 - f) Flats and maisonettes with their own private gardens or yards and which are the bottom floor accommodation - up to 2 dogs or cats (or 1 of each) to be allowed.
 - g) No cats or dogs to be allowed in other properties.
 - h) No cats or dogs be allowed in the 7 blocks where no overall majority voted in favour of keeping pets, namely Church Street, Cotteridge House, Denmead House, Milverton House, Perth House, Timpson Road and Wingfield Street.
- 3.4. The list of properties where no cats or dogs are allowed is set out in the Appendix.
- 3.5. Tenants can keep a dog in a "No Pets" block if it is a guide dog for the blind, a dog for the deaf or a dog provided to help with some other recognisable medical condition. If they have the dog at the time of allocation, they should however be offered a property where a dog is allowed.
- 3.6. This exemption does not extend to the tenant or applicant having a letter from a GP saying that it is therapeutic for their patient to have a pet.
- 3.7. New applicants for housing and those wishing to exchange are generally made aware of how pet ownership will affect the number of offers likely to be made. This is a similar situation to those applicants who limit their choice to any given geographical area.
- 3.8. **Mutual exchanges** Tenants have the right to exchange unless the property is "unsuitable" for their needs. If an exchange would result in breaking the pet restrictions the property should be regarded as unsuitable and not approved. The exchange application form requests details of pets on order that this potential problem can be identified.
- 3.9. **Transfers and management moves** When tenants are transferred they also made aware of the implications of pet ownership on the offers of property that can be made.
- 3.10. **Too many pets** If a tenant is suspected of keeping more pets than allowed then this must first be proven. Methods of gathering evidence include:-
- witness statements
 - information from the Estates Services Officer
 - unannounced visits to the tenants home
- 3.11. **Fouling of communal areas, noise from barking dogs etc.** See policy document "Anti-Social Behaviour".

END OF POLICY DOCUMENT

Appendix – Portsmouth City Council residential accommodation where cats and/or dogs are not permitted

Name of block	
Arthur Dann Court	Kingsley Court
Arthur Pope House	Ladywood House
Avocet House (except ground floor flats)	Leamington House
Barkis House	Lyndhurst House
Blackwood House	Mill Gate House
Brisbane House	Milverton House
Bresler House	Nicholson Gardens
Church Street	Nickleby House
Connors Keep	Norrish Court
Copperfield House	Omega House
Cotteridge House	Perth House
Darwin House	Pickwick House
Denmead House	The Ridings
Edgbaston House	St. Clare's Court
Elsie Fudge House	St. Johns Court
Escur Close	Sarah Robinson House
Grenville House	Thorrowgood House
Grosvenor House	Tipton House
Hale Court	Tweed Court
Handsworth House	Wakefield Court
Horatia House (formerly Solihull House)	Wilmcote House (except ground floor flats)
Ian Gibson Court	Wingfield Street
John Marshall Court	Wyn Sutcliffe Court (except ground floor flats)
	ALL TEMPORARY / LEASED ACCOMMODATION

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Appendix 2

Roslyn House Pets Survey

Flat no..... Name:..... Tenancy / Leasehold

- You may already be aware that Portsmouth City Council Housing Department has been approached by a number of residents in Roslyn House requesting that the block reverts to being a 'no pets' block. It was previously a no pets block prior to a change in policy in 2004.
- Under the City Councils Pets Policy residents of Roslyn House are currently permitted to keep one cat or one dog as a pet. If the block's status were to change to 'no pets' residents would not be permitted to keep a dog or cat as a pet. Cats and dogs would not be allowed on the premises at any time including visits.
- The reason we have been asked to change the policy for this block is that some residents have raised the issue that cats and dogs continue to cause nuisance to other residents such as excessive barking, unpleasant smells and fouling communal areas. They feel that the vast majority of residents at Roslyn House would prefer the block to be 'no pets'.
- A survey was conducted in December 2015 which concluded that Roslyn House should remain a block where residents can keep pets, but we have been asked to complete a further survey to again give residents and leaseholders a further opportunity to express their opinion. Therefore, we are now conducting another survey in order to understand residents and leaseholder's opinion on this important issue.
- The result of the survey will help the City Council reach a decision on the future pets status of the block. We are contacting all tenants and leaseholders in the block to ask a very simple question:

Would you like Roslyn House to become a 'no pets' block?

Yes ☐ No ☐

Thank you for your time.

Interviewer name.....

Date.....

Please record any other comments made in the box below

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Appendix 3



Portsmouth
CITY COUNCIL

Housing Service

Somerstown Area Housing Office
Somerstown Central
Tyseley Road
Southsea PO5 4EZ

Telephone: 023 9260 3300
Fax: 023 9260 6312

Ref: DS/HO31

To the Tenant / Leaseholder
Roslyn House
Elm Grove
Southsea
Hants
PO5 1JQ

Dear Tenant / Leaseholder

Roslyn House Pets Policy

I am writing further to a recent survey that was carried out regarding the keeping of pets at Roslyn House. The survey was conducted by staff based at the Somerstown Housing Office who telephoned all the Portsmouth City Council tenants and leaseholders during a 4 week period at the end of September and early October 2016.

The survey was undertaken because the Housing Department has been approached by a number of residents of Roslyn House requesting that the block reverts to being a 'no pets' block. It was previously a 'no pets' block prior to a change in policy in 2005. In fact the flats in Roslyn House have been allocated as 'no pets' lettings for a few months now so any new tenants are not allowed to keep pets.

A previous survey was conducted in December 2015 but at this time responses were received from only 28 of the 54 residents living in the block. We therefore, undertook the second survey in an attempt to understand all tenant and leaseholder opinions on this important issue.

During the recent survey we spoke to 45 of the 54 tenants and leaseholders and I can confirm that a majority of 30 want the block to revert to being a 'no pets' block. 15 of those questioned want the block to remain as a 'pets allowed' block.

I have discussed the results with the Cabinet Member for Housing, Councilor Steve Wymess. The next step will be for a report to be put forward for consideration at the next cabinet decision meeting on 24th January 2017.

I will write to all tenants and leaseholders again once the final decision is confirmed. In the meantime the block will continue to be allocated to new tenants as a 'no pets' block.

Yours sincerely,

David Sambells
Area Housing Manager

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Agenda Item 4

Agenda item:

Title of meeting: Cabinet Member for Housing

Date of meeting: 24th January 2017

Subject: COUNCIL HOUSING BUDGET 2017/18

Report by: Director of Property and Housing Services
Director of Finance and Information Services

Wards affected: ALL wards

Key decision: Yes

Full Council decision: No

1. Purpose of report

- 1.1 The law requires that all income and expenditure relating to Council Housing is accounted for separately in the Housing Revenue Account (HRA). All other Council income and expenditure is accounted for together in a separate account called the General Fund. This report deals solely with the HRA.
- 1.2 The City Council has delegated the function of setting rents, charges and budgets for Council Housing to the Cabinet Member for Housing. Following extensive consultation with residents and leaseholders this report seeks to deal with all HRA budget issues.
- 1.3 The purpose of this report is to seek the Cabinet Member's decisions on Council Housing budgets, rents and other charges and to give authority for managers to incur expenditure in 2017/18.
- 1.4 The report also seeks to:
- Approve the Revised Revenue budgets for 2016/17 and 2017/18 and give authority to the Director of Property and Housing Services & the Director of Finance and Information Services, to amend the budgets to reflect the latest available information prior to finalising budgets for 2017/18.
 - Note the forecast Revenue Budgets for 2018/19 to 2020/21 arising from the proposals set out in this report
 - Set rents in accordance with Central Government's amended social rent setting policy.

2. Recommendations

It is recommended that the Cabinet Member for Housing approve the following:

- (i) All rents and charges to be effective from 1st April 2017 or such other date as determined by the Director of Property and Housing Services in consultation with the Director of Finance and Information Services.
- (ii) Dwelling rents for 2017/18 to be set as in accordance with Central Government's Social Rent Policy.
- (iii) General Service charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 5.
- (iv) Sheltered Housing Service charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 6.
- (v) Laundry charges for 2017/18 to be set at this meeting as set out in this report, and in accordance with Appendix 7.
- (vi) Heating charges to be set in accordance with Appendix 8.
- (vii) Garages and parking site rents as shown on Appendix 9 be approved and authority to let garages at reduced rents where demand is low be delegated to the Director of Property and Housing Services in consultation with the Director of Finance and Information Services.
- (viii) Revenue budgets for 2016/17 and 2017/18 as set out in Appendix 3 be approved and authority given to the Director of Property and Housing Services in consultation with the Director of Finance and Information Services to amend the budgets to reflect the latest available information prior to finalising budgets for 2017/18.
- (ix) The relevant Managers be authorised to incur expenditure in 2017/18.
- (x) The forecast Revenue Budgets for 2018/19 to 2020/21 as set out in Appendix 3 arising from the proposals contained in this report, be noted.

3. Housing Policies and Legislation Amendments

- 3.1 Two pieces of legislation were passed following the HRA budget being set on the 28th January 2016, both of which have an impact on the Housing Revenue Account 30 year plan. They were:

- Welfare Reform and Work Act 2016
- Housing and Planning Act 2016

Welfare Reform and Work Act 2016

- 3.2 The Welfare Reform and Work Act 2016 received Royal Assent on 16th March 2016. Section 23 of this Act, Reduction in Social Housing Rents, sets out the requirement for all social rents to decrease by 1% in cash terms each year until 2019/20. The overall financial impact of this policy change in 2017/18 results in a loss in rent of approximately £660k, in addition to the £670k lost in 2016/17. This anticipated loss is expected to rise by a further £1.3m by 2019/20.

The overall reduction in resources has been accommodated mainly by reducing the level of work undertaken on major repairs and planned maintenance schemes.

Housing and Planning Act 2016

- 3.3 The Housing and Planning Act 2016 received Royal Assent on 12th May 2016. Part 4 of this Act contained two pieces of legislation that were expected to have an impact on the Housing Revenue Accounts financial plan from 1st April 2017:

- Vacant Higher Value Local Authority Housing

This policy requires Local Housing Authorities in England to make a payment to Central Government based on the market value of its higher value housing that was likely to become vacant. The purpose of this payment is to fund the extension of the Right to Buy to Housing Associations.

In the Chancellors Autumn Statement on 23 November 2016, Phillip Hammond announced that this policy would be delayed until April 2018 at the earliest, and as a result this policy does not form part of the 2017/18 Housing Revenue Account budget. Should the policy be enacted in future years, it is likely to reduce the financial resources available for new social housing and housing repairs by approximately £0.7m per annum. At present this is not reflected in the Housing Revenue Account 30 year plan.

- Rents for High Income Local Authority Tenants

This policy requires Local Housing Authorities in England to charge a market or near market rent to social housing tenants with household incomes of £40,000 and above in London, and £30,000 and above in the rest of England.

Local authorities have had the ability to do this on a voluntary basis for a number of years, however the number of tenants that were anticipated to be affected and the anticipated cost of administering and monitoring, generally deemed it to be unattractive, especially as any

additional rental income collected would be passed to Central Government.

In his Autumn Statement, the Chancellor announced that this policy would be abolished and remain a voluntary policy. As a result this policy does not form part of the 2017/18 Housing Revenue Account budget.

Dwelling Rents

- 3.4 In accordance with the rent policy, it is proposed to reduce rents from an average of £86.67 per week, to £85.80 per week, as summarised in Appendix 4.

General Service Charges

- 3.5 General Service charges are made to all tenants and relate to the provision of a number of different services, including the Estate Services Officers, Anti-Social Behaviour team, the Green and Clean Service and Residents Development Team. In general, a lower rate is charged to tenants living in houses and bungalows, and a higher rate to those who receive additional services in flats and maisonettes.
- 3.6 The charges made to tenants for these services cannot exceed the cost of providing them and, as a result, it is proposed to continue to set charges that meet the full cost of the services in 2017/18.
- 3.7 The proposed charges for 2017/18 are therefore shown in Appendix 5 and summarised as follows:

Category	2016/17 General Service Charge (per week)	2017/18 General Service Charge (per week)
Low Rate	£5.04	£5.88
High Rate	£13.58	£14.14

Sheltered Housing Charges

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

Housing provision, would be recovered from the tenants in Sheltered Housing via a “Combined Sheltered Housing Service Charge”. The Combined Sheltered Housing Service Charge, is made up of a landlord related charge which is eligible for Housing Benefits, and a care related charge, which is not eligible for Housing Benefits but is part funded through Supporting People Grant.

- 3.9 The proposals for 2017/18 are shown below, with a more detailed breakdown of these charges in Appendix 6.

Category	2016/17 Combined Sheltered Housing Charges (per week)	2017/18 Combined Sheltered Housing Charges (per week)
Cat 1	£14.46	£14.98
Cat 2	£40.04	£45.36
Cat 2.5	£77.92	£81.06

Laundry Charges

- 3.10 The Council provides a number of laundry facilities that operate from within blocks and sheltered housing schemes. Although the charges for both washing and drying facilities are reviewed each year, they continue to remain much lower than the commercial market price. In addition, following a review of the cost of running the service, it was evident that the charges continue to recover the cost of running the service.
- 3.11 The proposal for 2017/18 continues to maintain full cost recovery, whilst still remaining much cheaper than alternative commercial providers. The proposed charges are as follows:

Token Type	2016/17 Laundry Token Charge	2017/18 Laundry Token Charge
Wash	£1.00	£1.50
Dry	£1.50	£1.50

Heating Charges

- 3.12 Heating charge calculations are based on the usage data from previous years. This data is used to calculate the estimated cost of heating the relevant

dwellings. Residents have always been keen to continue to support a full cost recovery model and reduce the level of subsidy required from other HRA tenants.

- 3.13 Housing Management continue to undertake work to both reduce energy consumption and negotiate better tariffs with our energy providers. This proactive approach has resulted in the majority of heating charges remaining in line with 2016/17 charges, whilst still maintaining full cost recovery.
- 3.14 Appendix 8 breaks down the proposed charges for 2017/18.

Garages and Parking Sites

- 3.17 The way that the HRA garages and parking sites are marketed and managed continues to evolve in response to changes in demand whilst maintaining the underlying Budget Principle to “Get the best return possible from non-core activities”. Income is still rising steadily, although charges still remain very competitive when compared to other parking providers in the city and Leigh Park.
- 3.18 Steps have been taken in this year's budget to continue to assist the marketing of the park and ride scheme, by continuing to offer 'local/non-local' parking rates. Whilst maintaining the ethos of charging more for high-demand areas, all parking spaces irrespective of location will be charged at two rates, a lower rate for those people who live near to where they park, and a higher rate for those who do not live within easy walking distance from where they park. This should encourage those who drive into the city to consider using the Council's park and ride facility.
- 3.19 A summary of the proposed charges for next year can be found in Appendix 9. It is recommended that authority to let garages at reduced rents where demand is low be delegated to the Director of Property and Housing Services in consultation with the Director of Finance and Information Services.

4 Budget for next year 2017/18

- 4.1 The budget sheets attached as Appendix 3 shows the outturn position for 2015/16 as well as the original and revised estimate for 2016/17 and the original and revised estimates for 2017/18. Also shown for comparative purposes are the estimated budgets through to 2020/21 both as they were following the decisions made at last year's budget meeting in January 2016 compared to as they are now estimated for this report.
- 4.2 A Contingency Provision of £100,000 in 2017/18 has been provided to cover any unforeseen costs that cannot be met by reducing other budgets or by generating extra income.

5 Future years budgets and the level of balances

- 5.1 The law requires that a budget be set to avoid a deficit on the council housing account (Housing Revenue Account). Although the 2017/18 budget shows an in year deficit of approximately £0.7m, following higher than anticipated surplus positions in 2015/16 and 2016/17, the level of balances will still be approximately £14.0 million at 31st March 2018, excluding earmarked capital reserves.
- 5.2 Ongoing reviews to maximise value for money, reduce costs and increase income will continue to be undertaken in order to ensure the ongoing viability of the HRA over the 30 year period.

6 Authority to incur revenue expenditure

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

7 Duty to involve - Resident involvement in the budget process

- 7.1 A number of meetings have been held with Resident Groups across the City and in the Borough of Havant, where the proposals set out in this report were discussed, including the proposals for rents, service charges etc and other proposed charges as shown on the attached Appendices 5 to 9.
- 7.2 In addition to obtaining feedback from these residents meetings, a consultation supplement was published with the December edition of Housetalk magazine, which aimed to inform all residents and leaseholders of the issues, and encouraged them to respond with their views on the matters raised.
- 7.3 The Cabinet Member for Housing has attended the Residents Consortium meetings, listened to the details of residents' responses and reviewed the feedback from the Housetalk supplement in time to take them into account when making his decisions at this meeting.
- 7.4 Both the Director of Property and Housing Services and the Director of Finance and Information Services would like to place on record their thanks for the continued support and contribution given by our resident representatives, tenants and leaseholders.

8. Reasons for recommendations

- 8.1 To set budgets, rents and charges for council housing for 2017/18.

9. Equality impact assessment (EIA)

- 9.1 A preliminary EIA has been carried out which indicates that the requirement for a full EIA is low.

10. Legal Implications

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

11. Director of Finance comments

- 11.1 The Director of Finance and Information Service has been consulted and is in agreement with the recommendations to this report.

Signed by:

.....
Owen Buckwell – Director of Property and Housing Services

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Chris Ward – Director of Finance and Information Services

Appendices:

- 1 Council Housing Accounts – The Law
- 2 Budget Principles 2015/16 – 2019/20
- 3 Revenue budget sheets 2015/16 to 2020/21
- 4 Average Rents 2017/18
- 5 General Service Charges
- 6 Sheltered Housing Charges
- 7 Laundry Charges
- 8 Heating Charges
- 9 Garages and Parking Sites Rents

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

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

Title of document	Location
1 Budget files	Financial Services Housing Accountancy team

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

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Signed by:

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COUNCIL HOUSING ACCOUNTS - THE LAW

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

LOCAL GOVERNMENT AND HOUSING ACT 1989

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

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

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

LEASEHOLD REFORM, HOUSING & URBAN DEVELOPMENT ACT 1993

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

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

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BUDGET PRINCIPLES 2015/16 to 2019/20

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

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

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

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

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

Support effective preventive measures wherever possible.

Maintain & improve homes by:

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

Maintain high management standards for council dwellings

To set rents, charges and Council Tax charges that avoid any unreasonable burden.

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

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

Comply with the law.

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Appendix 3

Housing Revenue Account Budget Sheets 2015/16 to 2020/21

Based on 1.0% rent decrease. Figures rounded to nearest £'000 (- equals income)

Description	2015/16 Outturn	2016/17 Forecast	2017/18 Draft Budget	2018/19 Draft Budget	2019/20 Draft Budget	2020/21 Draft Budget
	£,000	£,000	£,000	£,000	£,000	£,000
EXPENDITURE						
GENERAL MANAGEMENT						
Employees	9,744	10,004	10,517	10,780	11,049	11,326
Premises	0	0	269	275	282	289
Transport	0	0	27	28	29	29
Supplies and Services	0	0	605	620	636	652
Agency and Contract Services	0	0	26	27	28	28
Income	0	0	-2	-2	-2	-2
Admin. Buildings/Support Service Charges	3,508	2,995	2,919	2,992	3,067	3,144
Front Line Services	61	61	62	63	65	66
Legal Expenses	60	54	69	70	72	74
Insurances	63	62	63	65	67	68
Home Loss and Disturbance	25	42	46	47	49	50
Other General Expenses	355	328	300	300	855	877
Total General Management	13,816	13,546	14,901	15,266	16,196	16,601
SPECIAL MANAGEMENT						
Communal Heating	1,007	1,019	1,305	1,345	1,385	1,426
Communal Heating (Dwellings)	0	0	0	0	0	0
Communal Lighting	108	116	116	119	123	127
Lifts	0	0	0	0	0	0
Estate Service Officers	856	771	1,111	1,139	1,167	1,197
Sheltered housing	2,490	2,547	2,718	2,786	2,855	2,927
Community Warden	445	520	449	460	471	483
John Pounds Centre	24	0	0	0	0	0
Out of Hours	346	379	413	423	434	445
New Tenancy	342	342	390	399	409	420
Money Advice	0	0	0	0	0	0
Anti Social Behaviour	285	340	339	348	357	366
Resident Participation	374	509	543	557	570	585
Play Services	866	943	970	994	1,019	1,044
Youth Clubs	429	489	522	535	548	562
Hillside & Wymering Centre	4	90	92	94	96	99
Cleaning	3,196	3,493	3,728	3,821	3,917	4,015
Pest Eradication	85	82	86	88	90	93
Grounds Maintenance & Open Spaces	1,533	1,659	1,604	1,645	1,686	1,728
Positive Family Futures	-50	50	0	0	0	0
Changing Mindsets Project	2	0	0	0	0	0
Bulk Waste	13	32	0	0	0	0
TV Relay	2	4	2	2	3	3
Insurance of Flats	151	180	180	185	189	194
Centralised Communication	65	68	72	74	76	78
Landport Community Garden (HRA)	33	2	0	0	0	0
Total Special Management	12,604	13,635	14,640	15,013	15,396	15,788
OTHER EXPENDITURE						
Repairs & maintenance	25,546	24,135	24,350	24,500	24,500	24,990
Rent, Rates, Taxes and Other Charges	600	411	604	619	634	650
Rent Rebates Limitation	0	45	0	0	0	0
Bad Debt provisions	-21	732	732	732	732	732
Recovery of Overpaid Housing Benefit	0	0	0	0	0	0
Supporting People Benefit	273	419	459	459	459	459
Healthcare Properties	34	44	0	0	0	0
Supported living properties	125	99	130	134	137	140
Non-HRA Dwelling Expenditure	88	17	78	80	82	84
Debt Management Costs	53	115	118	121	125	128
RTB Cost of Admin & Repairs	0	0	0	0	0	0
Revenue transfer to capital reserve	0	0	0	0	0	0

Description			2017/18 Draft	2018/19 Draft	2019/20 Draft	2020/21 Draft
	2015/16 Outturn	2016/17 Forecast	Budget	Budget	Budget	Budget
Major Repairs Allowance/ Depreciation	7,423	15,073	15,894	15,894	15,894	15,894
RCCO Capital spending HRA Dwellings	3,294	3,293	471	420	215	1,251
Unwinding of finance lease	9	0	0	0	0	0
Contingency Provision	0	133	100	100	100	100
City Government	387	404	404	414	424	435
Interest Payable	7,703	7,774	7,489	7,797	7,674	7,625
Premium on Loans	125	102	101	100	99	98
Repayment of debt	2,954	2,954	2,954	2,954	2,954	2,954
Depreciation on other HRA assets	1,914	2,049	2,049	2,101	2,153	2,207
Impairment	229	0	227	233	238	244
Year end pension adjustment	-1,122	-1,004	-1,208	-1,220	-1,233	-1,245
Investment properties revaluation	-589	0	0	0	0	0
Accumulated absences	58	-309	0	0	0	0
Total Other Expenditure	49,081	56,483	54,952	55,436	55,188	56,747
TOTAL EXPENDITURE	75,501	83,664	84,494	85,716	86,780	89,136

Description	2015/16 Outturn	2016/17 Forecast	2017/18 Draft Budget	2018/19 Draft Budget	2019/20 Draft Budget	2020/21 Draft Budget
INCOME						
Government Grants						
Supporting People Sheltered Housing Grant	-251	-285	-150	-250	-250	-250
Rents						
Dwellings - Rent less void	-67,046	-66,446	-65,638	-64,372	-63,469	-65,096
Garages, Parking sites	-1,334	-1,968	-1,872	-1,919	-1,967	-2,016
Shops	-905	-1,064	-892	-914	-937	-960
Land Rents	-139	-140	-139	-143	-146	-150
Fees and Charges						
General Charge	-5,727	-8,037	-8,445	-8,614	-8,786	-8,962
Heating Charges	-651	-633	-634	-653	-672	-692
Sheltered Housing Service Charge	-1,781	-1,850	-2,024	-2,075	-2,127	-2,180
Supporting People Service Charge	-304	-478	-574	-589	-603	-619
Collection of Council Tax Income	-78	-84	-84	-86	-88	-91
Sale of Electricity	-148	-291	-194	-198	-203	-208
Other Commercial Property income	-5	0	-9	0	0	0
Healthcare properties income	-97	-93	-100	-99	-98	-101
L/H Charges for Services & Facilities	-1,910	-1,725	-1,770	-1,788	-1,806	-1,824
Other Charges for Services & Facilities	-377	-512	-250	-256	-263	-269
Supported Living (PO Box) income	-115	-94	-115	-117	-120	-123
Supported living properties income	-13	-21	-23	-23	-24	-24
Ebay sales of unclaimed items from tenants	-2	-6	-5	0	0	0
Recharges to other services						
SS Wardens Welfare & Sheltered Costs	-162	-163	-163	-167	-171	-176
Contribution fr HGF - Shared Amenities	-322	-361	-355	-364	-373	-382
Interest	-301	-200	-390	30	40	46
TOTAL INCOME	-81,667	-84,452	-83,827	-82,598	-82,065	-84,078
SUMMARY OF HRA						
Total Expenditure	75,501	83,664	84,494	85,716	86,780	89,136
Total Income	-81,667	-84,452	-83,827	-82,598	-82,065	-84,078
Deficit (Surplus) for the year	-6,166	-788	667	3,117	4,714	5,058
BALANCE OF HRA						
General Balance						
Balance at 1st April	-7,743	-13,909	-14,697	-14,030	-10,913	-6,199
Less Deficit or Add (Surplus)	-6,166	-788	667	3,117	4,714	5,058
Balance at 31st March - General	-13,909	-14,697	-14,030	-10,913	-6,199	-1,140

Average Rents 2017/18**Appendix 4**

Existing HRA dwelling stock									
Property type	Number of bedrooms								Total
	0	1	2	3	4	5	6	7	
Bedsit / Studio	380	5							385
Bungalow	1	188	13	14					216
Flat	3	4,025	3,348	681	20	3			8,080
House		1	1,236	2,582	326	30	1	1	4,177
Maisonette		2	552	1,340	23	4			1,921
Total	384	4,221	5,149	4,617	369	37	1	1	14,779

Average rents in 2016/17 when decreased by 17/18									
Property type	Number of bedrooms								Average
	0	1	2	3	4	5	6	7	
Bedsit / Studio	67.35	69.75							67.39
Bungalow	75.88	82.50	94.30	101.59					84.42
Flat	70.42	75.41	83.24	91.45	95.92	102.20			80.07
House		83.16	91.07	98.31	107.76	114.68	121.66	173.46	97.04
Maisonette		76.09	83.56	91.46	98.81	104.02			89.29
Average	67.40	75.72	85.18	95.32	106.56	112.51	121.66	173.46	85.80

Rent decreases (£) 2016/17 when average decreased by 17/18									
Property type	Number of bedrooms								
	0	1	2	3	4	5	6	7	
Bedsit / Studio	-0.57	-0.64							-0.57
Bungalow	-0.70	-0.75	-0.85	-0.98					-0.77
Flat	-0.65	-0.70	-0.77	-0.84	-0.88	-0.93			-0.74
House		-0.70	-0.83	-0.94	-1.00	-1.11	-1.12	-1.68	-0.91
Maisonette		-0.70	-0.77	-0.84	-0.97	-0.98			-0.82
Average	-0.57	-0.70	-0.78	-0.89	-0.99	-1.08	-1.12	-1.68	-0.87

General Service Charges 2017/18

General Service Charges				
Charge description	16/17 weekly charge £	17/18 weekly charge £	Change £	Change %
Lower Service Charge :	5.04	5.88	0.84	16.7%
Higher Service Charge :	13.58	14.14	0.56	4.1%

NOTES

General Service charges cover the following costs :

Lower Service Charge (mainly houses) :

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

Higher Service Charge (most flats) :

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

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

Sheltered Housing Charges 2017/18

Weekly Sheltered Housing Service Charge	2017/18 Charges					2016/17 Charges		Increase year on year	
	Sheltered Housing Service Charge	Supporting People Charges	Sheltered Housing Discount	Total protected charges (see note 1)	Total unprotected charges	Protected	Not Protected	Protected	Not Protected
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p

Proposed Charges for 2016/17									
Category 1	11.34	3.64	(6.31)	8.67	14.98	8.67	14.46	0.00	0.52
Category 2	32.90	12.46	N/A	N/A	45.36	N/A	40.04	N/A	5.32
Category 2.5	65.24	15.82	(19.09)	61.97	81.06	61.97	77.92	0.00	3.14

NOTES

Tenants who don't qualify for Housing Benefit but were in their tenancy at 1st March 2003 should pay no more in total for both the Supporting People & Sheltered Housing Service Charge than the amount they pay now plus an allowance for inflation. They will therefore have a credit posted to their accounts that reduces the full SP charge down to the protected level. No protection is required for Category 2 schemes as the full charge is less than the original 2003 charge plus inflation.

APPENDIX 7

Laundry Charges 2017/18

Current laundry charges

<i>Year</i>	Charge for wash	Charge for dry
2016/17	£1.00	£1.50

Proposed Laundry Charges for Full Cost Recovery

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2017/18	£1.50	£1.50	£0.50	£0.00	£0

Heating Charges 2017/18**WEEKLY HEATING CHARGES****Electric Heating**EDGBASTON HOUSE
TIPTON HOUSE**1 BED DWELLINGS**

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
8.68	8.68	0.00	0.00%
8.68	8.68	0.00	0.00%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
12.04	12.04	0.00	0.00%
12.04	12.04	0.00	0.00%

Gas Heating

Sheltered Housing

ARTHUR DANN COURT
HALE COURT*
IAN GIBSON COURT
JOHN MARSHALL COURT
NICKOLSON GARDENS**BEDSITS**

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	%
6.02	6.02	0.00	0.00%
5.46	5.46	0.00	0.00%

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
8.26	8.26	0.00	0.00%
7.42	7.42	0.00	0.00%
7.42	7.42	0.00	0.00%
6.30	6.30	0.00	0.00%
8.54	8.54	0.00	0.00%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
9.52	9.52	0.00	0.00%
9.38	9.38	0.00	0.00%
8.26	8.26	0.00	0.00%
11.48	8.96	-2.52	-21.95%
16.66	16.66	0.00	0.00%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
14.14	14.14	0.00	0.00%
9.38	9.38	0.00	0.00%

*This property will be receiving individual meters.

Non-sheltered high rise

HORATIA / LEAMINGTON

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
8.96	7.84	-1.12	-12.50%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
11.76	10.22	-1.54	-13.10%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
13.16	11.48	-1.68	-12.77%

Combined Heat & Power**BEDSITS**

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	%
6.86	6.86	0.00	0.00%

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
7.56	7.56	0.00	0.00%
7.56	7.56	0.00	0.00%
7.56	7.56	0.00	0.00%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
9.80	9.80	0.00	0.00%
9.80	9.80	0.00	0.00%
9.80	9.80	0.00	0.00%
9.80	9.80	0.00	0.00%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2016/17 £	2017/18 £	£	
11.48	11.48	0.00	0.00%
11.48	11.48	0.00	0.00%

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

Garages and Parking Sites Rents 2017/18**APPENDIX 9**

Proposed weekly rents for garages and parking sites	16/17 weekly rent	17/18 weekly rent	£ Change	% Change
<u>Proposed weekly garage rents</u>	£ p	£ p	£ p	%
Buckland & Landport				
Local Tenant / Leaseholder	14.00	14.15	0.15	1.1%
Other Locals (including VAT)	16.80	16.98	0.18	1.1%
Non-Local Tenant / Leaseholder (including VAT)	18.60	18.84	0.24	1.3%
Other Non-Locals (including VAT)	18.60	18.84	0.24	1.3%
Leigh Park				
Local Tenant / Leaseholder	10.75	10.90	0.15	1.4%
Other Locals (including VAT)	12.90	13.08	0.18	1.4%
Non-Local Tenant / Leaseholder (including VAT)	12.90	13.08	0.18	1.4%
Other Non-Locals (including VAT)	12.90	13.08	0.18	1.4%
Paulsgrove				
Local Tenant / Leaseholder	10.75	10.90	0.15	1.4%
Other Locals (including VAT)	12.90	13.08	0.18	1.4%
Non-Local Tenant / Leaseholder (including VAT)	13.50	13.68	0.18	1.3%
Other Non-Locals (including VAT)	13.50	13.68	0.18	1.3%
City South				
Local Tenant / Leaseholder	14.50	14.65	0.15	1.0%
Other Locals (including VAT)	17.40	17.58	0.18	1.0%
Non-Local Tenant / Leaseholder	21.00	21.24	0.24	1.1%
Other Non-Locals (including VAT)	21.00	21.24	0.24	1.1%
Portsea				
Local Tenant / Leaseholder	15.00	15.15	0.15	1.0%
Other Locals (including VAT)	18.00	18.18	0.18	1.0%
Non-Local Tenant / Leaseholder (including VAT)	22.20	22.44	0.24	1.1%
Other Non-Locals (including VAT)	22.20	22.44	0.24	1.1%
Leasehold & Commercial				
Local Tenant / Leaseholder	14.50	14.65	0.15	1.0%
Other Locals (including VAT)	17.40	17.58	0.18	1.0%
Non-Local Tenant / Leaseholder (including VAT)	19.80	20.04	0.24	1.2%
Other Non-Locals (including VAT)	19.80	20.04	0.24	1.2%

Garages and Parking Sites Rents 2017/18**APPENDIX 9**

Proposed weekly rents for garages and parking sites	16/17 weekly rent	17/18 weekly rent	£ Change	% Change
<u>Proposed weekly parking site rents</u>				
<u>Buckland</u>				
Underground for local tenants / leaseholders	5.00	5.05	0.05	1.0%
Underground for other locals (including VAT)	6.00	6.06	0.06	1.0%
Underground for non-local tenants / leaseholders (including VAT)	15.00	15.18	0.18	1.2%
Underground for other non-locals (including VAT)	15.00	15.18	0.18	1.2%
Above ground for local tenants / leaseholders	3.75	3.80	0.05	1.3%
Above ground for other locals (including VAT)	4.50	4.56	0.06	1.3%
Above ground for non-local tenants / leaseholders (including VAT)	10.20	10.32	0.12	1.2%
Above ground for other non-locals (including VAT)	10.20	10.32	0.12	1.2%
<u>City South</u>				
Underground for local tenants / leaseholders	5.25	5.30	0.05	1.0%
Underground for other locals (including VAT)	6.30	6.36	0.06	1.0%
Underground for non-local tenants / leaseholders (including VAT)	15.00	15.18	0.18	1.2%
Underground for other non-locals (including VAT)	15.00	15.18	0.18	1.2%
Open air spaces for local tenants / leaseholders	3.75	3.80	0.05	1.3%
Open air spaces other locals (including VAT)	4.50	4.56	0.06	1.3%
Open air spaces for non-local tenants / leaseholders (including VAT)	10.20	10.32	0.12	1.2%
Open air spaces other non-locals (including VAT)	10.20	10.32	0.12	1.2%
<u>Landport</u>				
Above ground for local tenants / leaseholders	3.75	3.80	0.05	1.3%
Above ground for other locals (including VAT)	4.50	4.56	0.06	1.3%
Above ground for non-local tenants / leaseholders (including VAT)	10.20	10.32	0.12	1.2%
Above ground for other non-locals (including VAT)	10.20	10.32	0.12	1.2%
<u>Leigh Park</u>				
Above ground for local tenants / leaseholders	1.95	2.00	0.05	2.6%
Above ground for other locals (including VAT)	2.34	2.40	0.06	2.6%
Above ground for non-local tenants / leaseholders (including VAT)	4.68	4.74	0.06	1.3%
Above ground for other non-locals (including VAT)	4.68	4.74	0.06	1.3%
<u>Paulsgrove</u>				
Above ground for local tenants / leaseholders	1.95	2.00	0.05	2.6%
Above ground for other locals (including VAT)	2.34	2.40	0.06	2.6%
Above ground for non-local tenants / leaseholders (including VAT)	4.68	4.74	0.06	1.3%
Above ground for other non-locals (including VAT)	4.68	4.74	0.06	1.3%
<u>Portsea</u>				
Underground for local tenants / leaseholders	5.50	5.60	0.10	1.8%
Underground for other locals (including VAT)	6.60	6.72	0.12	1.8%
Underground for non-local tenants / leaseholders (including VAT)	15.00	15.18	0.18	1.2%
Underground for other non-locals (including VAT)	15.00	15.18	0.18	1.2%
Above ground for local tenants / leaseholders	4.00	4.05	0.05	1.3%
Above ground for other locals (including VAT)	4.80	4.86	0.06	1.2%
Above ground for non-local tenants / leaseholders (including VAT)	10.20	10.32	0.12	1.2%
Above ground for other non-locals (including VAT)	10.20	10.32	0.12	1.2%