

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 The 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 Repair Account.
- 5 Housing Revenue Account subsidy - originally this led to payments of grant by Government to Councils. Now more than 75% of Councils have to make payments to Government.
- 6 A transfer must be made from the General Fund to the Housing Revenue Account in respect of amenities provided by the Housing Revenue Account but shared by the whole community.
- 7 With the exception of 6 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 to the above, the Act provides the main framework for the Capital Finance of Local Authorities. Details of the capital controls are given in the separate report on this agenda on that subject.

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 shown within the General Fund Housing budgets of the Cabinet Member for Housing.

Housing Strategy 2005-10 Executive Summary and Budget Principles

THE EXECUTIVE SUMMARY

This summary presents the highlights of the city council's strategy for housing in Portsmouth. The emphasis is on identified priorities which require immediate attention, but key background information is also described. Topic headings in these two pages follow the sections in the main text.

THE STRATEGIC CONTEXT

Portsmouth's distinctive characteristics influence our response to the city's housing needs:

- The number of households is increasing
- Household incomes in Portsmouth are the lowest in Hampshire, thereby affecting property prices, among the lowest in the S E Region
- Portsmouth shows sharp economic contrasts: while some areas are affluent others score highly on the Government's Deprivation Indices
- Portsmouth's geography constrains housing development which is limited to 'brownfield' sites
- Portsmouth's housing market is one of the most active in the south Hampshire sub region, especially for the sale of terraced houses
- Portsmouth has strong employment and housing market links with communities in SE Hampshire.

Strategic links with other policies and strategies are many and complex but those with the Portsmouth Local Strategic Partnership (LSP) and its *Community Strategy* are especially marked.

Consultation has been extensive involving techniques such as surveys, seminars, meetings and questionnaires with residents, the LSP Housing Partnership, city council tenants & lease-holders, elected Members, and housing and social care providers.

Sub regional housing policy is reflected in this Housing Strategy as the city council contributes to the activities of PUSH, the Partnership for Urban South Hampshire, and also responds to the Regional Housing Strategy and the South East Plan.

INFORMING THE STRATEGY

Four principal sources inform this Strategy: new data from commissioned research, existing data from public and Government agencies, city council management information, and discussions with residents, service users and housing & service providers. Details are presented in the Appendices.

Housing reviews include a study commissioned from Fordham Research in 2004. Fordham found that Portsmouth has an estimated shortfall of nearly 3,000 affordable homes every year for the next five years. They concluded that it would be reasonable for planning policy to include a site target of up to 50 percent affordable housing.

2005 began with an assessment of the south Hampshire housing market by consultants DTZ Pidea and one of their conclusions was that between 30 and 40 percent of new homes should be affordable.

Home ownership and private renting markets are thriving in Portsmouth. Home purchase prices averaged £153,000 in 2004 compared to £223,000 for the South East Region. But affordability is still an acute issue as these prices are six times average household incomes. Private renting comprises 13 percent of the city's housing and is an essential source of accommodation, bolstered by demand from the University's student population.

Demand for affordable housing, especially low cost social renting, remains huge, although interest in alternative housing solutions (shared ownership for example) is now very great. Applications to the Portsmouth Housing Register have increased by nearly one third in a generation, with families feeling the pressure most as the supply of larger rented homes has declined. Homelessness requests still exceed regional averages.

The need for supported and special housing is immense. Managing *Supporting People* contracts confirms that demand for specialist housing and support services is well in excess of current levels of supply. A strategic priority is to review and revise data collection for each of the main client groups.

Managing council housing involves the repair and maintenance of over 17,000 rented and leasehold properties which must reach the Government's *Decent Homes* standard by 2010. Successive stock surveys demonstrate that at present half the city council's housing met the standard in March 2005.

Private housing renewal refers to the repair and standards agenda for an estimated 70,000 privately owned dwellings in Portsmouth. The 2003 housing condition survey is the main evidence source which informs us that three quarters of the private stock dates before World War II while 9 percent of dwellings are legally unfit, twice the national average.

Regeneration schemes in recent years at Wecock Farm and the John Pound Centre at Portsea have provided invaluable information and expertise about creating mixed and sustainable communities – and new housing - which will be applied to future projects at Somerstown and Leigh Park.

FINANCE AND RESOURCES

Resources for this Strategy are summarised on pages 26 to 30 and presented by two main themes:

- Community housing – many activities including new homes provision, Portsmouth Housing Register, homelessness, housing renewals etc
- Managing the city council's stock of housing.

Housing Strategy 2005-10 Executive Summary and Budget Principles

OUR PRIORITIES FOR ACTION

Our proposals for implementation are presented as five themes which commence on page 33 of the Strategy. The subject matter and objectives are wide ranging and backed up by operational detail in a number of business planning documents. Readers wanting an understanding of where responsibility lies for particular functions may wish to refer to the tables commencing on page 46.

Affordable housing and regeneration

The immediate priority is to ensure a greatly increased supply of housing of all kinds to meet the undoubted gap between demand and supply in the housing market. However the city council, as strategic housing authority, must ensure an increased supply of *affordable* homes. By affordable we mean social renting at lower, usually subsidised, prices by the city council and housing associations. It can also mean *intermediate* tenures of which shared ownership purchase is just one example.

We therefore aim to commission at least 2,000 affordable homes in the six years to March 2011, an average of at least 300 each year. We will expect a significant proportion of these homes to be created for larger families. Delivering this programme will require the co-operation and good will of many, including our housing association partners and house builders. But the city council will contribute in a number of ways for example by revising its planning policies to create more opportunities for affordable housing using planning agreements. Regeneration programmes will be the catalyst and vehicle for achieving more homes. Inter authority working across the south Hampshire sub region will also create opportunities which have become more evident with publication of the Regional Housing Strategy in 2005. Principal actions and targets are listed on page 35.

Private housing renewal & standards

Using the long established home improvement agency, the city council will continue assisting with repairing and improving Portsmouth's private housing, work that is mainly focused on older home owners with limited incomes. It is a long term programme with the aim of reducing the percentage of legally unfit dwellings or those in serious disrepair. Monitoring the health and safety of privately rented housing will also continue, as will grant aided works for disabled customers. **A key priority for this Strategy is to attain the Decent Homes standard by 2011: so that 70 percent of vulnerable households live in homes that reach the decency standard.** One of the tools for achieving this will be a new home loans scheme created with the South Coast Money Line, a community bank, and a number of South Coast local councils. Principal actions and targets are itemised on page 37.

Managing our council homes

The Stock Options Appraisal has been completed and the city council's report submitted to the Office of the Deputy Prime Minister. However the outcome of this process will not be known for some time. Nevertheless our plans for the housing management service have been devised against the background of extensive consultation with residents during 2004 in which they expressed a preference for their homes to remain in the city council's ownership. Our proposals for this Strategy are based on this premise. Central to our planning is continuous service improvement managed in close consultation with residents. **The repair and maintenance of over 17,000 tenanted and leasehold dwellings is an essential element in this programme of activities, linked to attaining the Decent Homes standard by 2010.** We have identified the cost of works and have the necessary financial resources within the Housing Revenue Account budget. Principal actions and targets are listed on page 41.

Supported and special housing

The planning and provision of housing and support services is a growth area, in part due to the substantial *Supporting People* programme, and this Strategy has assessed the current and future requirements of many specialist needs. They are too diverse and complex to summarise here but the reader may wish to review our proposals on pages 42 and 43. Principal actions and targets are listed on pages 47 and 48.

Housing Choices

This is the term we have chosen to describe a collection of services managed for everyone in Portsmouth who requires affordable housing (sometimes with support), or help with the upkeep of their existing home. The gateway to these services is often through the city council's Housing Options team which is part of a network of organisations who have specialist expertise in their particular field.

Our proposals in this Strategy cover a range of activities: advice and assistance in obtaining accommodation; the homelessness service; managing the Portsmouth Housing Register; improving access to private renting; and giving support to people in their home with services such as Home Check and community alarms. **A key proposal over the next two years will be to design and implement a Choice Based Lettings system which will be more flexible and quicker for many applicants than the present housing register.** Other plans include

- An on-line Internet housing information service
- Preparing a new Homelessness Strategy
- A lettings agency for private accommodation.

Principal actions and targets are listed on page 45.

Housing Strategy 2005-10 Executive Summary and Budget Principles

BUDGET PRINCIPLES HOUSING HEALTH & ADULT SOCIAL CARE 2008/9 to 2010/11

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

- ensuring there is appropriate home care for those who need it
- 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
- promoting healthy eating and lifestyles & improving young people's health
- 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 meet the target of 70% of vulnerable people housed in decent homes by 2011.
- 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 to meet decent homes standards by the 2010 Government target.
- 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 be affordable and avoid an unreasonable burden on rents, charges and Council Tax.

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

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

Comply with the law.

Housing Revenue Account Budget Sheets 2009/10 to 2015/16

	A	B	C	D	E	F	H	J	L	P	Q	R	S
1	Description	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14	2015/16	TOTAL CHANGE 2009/10 TO 2015/16		
2		Actual	Feb-09	Feb-10	Feb-09	Feb-10	Feb-10	Feb-10	Feb-10	Feb-10	Feb-09	Feb-10	Difference
3	Rent % increase	5.21%	4.99%	2.91%	5.23%	1.32%	4.00%	3.50%	2.57%	2.50%	27.84%	16.80%	-11.04%
4	Average rent	£60.31	£69.80	£68.41	£73.45	£69.31	£72.09	£74.61	£76.53	£80.40	£472.72	£439.38	£33.34
5		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
6	GENERAL MANAGEMENT												
8	Employees		6,619	6,620	6,831	6,637	7,183	7,330	7,477	7,779	51,204	50,652	-552
9	Premises		183	183	189	229	234	241	246	255	1,413	1,638	225
10	Transport	7,498	70	70	72	70	44	46	47	49	539	374	-165
11	Supplies and Services		521	521	537	669	682	703	716	736	4,013	4,753	740
12	Agency and Contract Services		189	189	195	173	177	182	185	191	1,456	1,285	-171
13	Income		-9	-9	-9	-23	-23	-24	-25	-25	-68	-154	-86
14	Admin. Buildings/Support Service Charges	2,853	3,251	3,071	3,331	3,124	3,155	3,218	3,283	3,375	24,998	22,554	-2,444
15	Front Line Services	130	152	152	134	134	135	138	140	144	1,024	985	-39
16	Legal Expenses	111	136	136	141	134	136	138	141	143	1,052	970	-82
17	Insurances	155	125	125	131	116	117	119	122	126	986	849	-137
18	Home Loss and Disturbance	37	53	53	55	40	40	41	42	43	413	302	-111
19	Other General Expenses & Residents Costs	199	376	376	143	138	139	142	145	150	1,312	1,238	-74
21	Total General Management	10,983	11,666	11,487	11,750	11,441	12,019	12,274	12,519	12,966	88,342	85,446	-2,896
23	SPECIAL MANAGEMENT												
25	Communal Heating	998	1,390	1,390	1,439	1,361	1,375	1,402	1,431	1,488	10,816	9,906	-910
26	Communal Lighting	69	154	155	160	84	85	86	88	92	1,200	680	-520
27	Lifts	1	1	1	1	1	1	1	1	1	7	7	0
28	Estate Service Officers	941	978	978	1,012	978	987	1,007	1,027	1,069	7,606	7,094	-512
29	Sheltered housing	1,819	1,952	1,975	2,020	2,446	2,470	2,519	2,570	2,674	15,185	17,275	2,090
30	Community Warden	20	27	27	28	28	29	30	31	0	211	145	-66
31	Tenancy Support	475	449	481	465	474	479	488	498	518	3,493	3,446	-47
32	Concierge	259	289	289	299	237	239	244	249	259	2,248	1,771	-477
33	Cleaning	3,089	3,441	3,441	3,562	3,604	3,640	3,713	3,787	3,940	26,770	25,988	-782
34	Grounds Maintenance & Open Spaces	382	404	404	418	403	408	416	424	441	3,144	2,928	-216
35	Mobile Homes	50	91	91	94	81	82	84	85	89	705	599	-106
36	TV Relay	3	7	7	7	3	3	4	4	4	52	29	-23
37	Insurance of Flats	135	161	161	169	153	154	157	161	167	1,269	1,117	-152
38	Centralised Communication	62	82	82	85	68	69	70	71	74	637	507	-130
39	Landport Community Garden (HRA)	33	36	36	37	36	36	37	37	39	280	259	-21
41	Total Special Management	8,336	9,462	9,518	9,796	9,957	10,057	10,258	10,464	10,855	73,623	71,751	-1,872
43	OTHER EXPENDITURE												
45	Repairs & maintenance	20,243	20,893	22,194	19,936	21,750	19,653	19,537	19,788	20,467	142,592	143,514	922
46	Rent, Rates, Taxes and Other Charges	125	129	129	133	127	128	131	134	139	1,002	924	-78
47	Rent Rebates Limitation	549	761	1,082	1,037	863	642	0	0	0	8,086	2,587	-5,499
48	Bad Debt provisions	594	584	573	622	589	620	650	678	706	4,826	4,508	-318
49	Supporting People Benefit	941	962	978	996	1,180	1,192	1,216	1,240	1,290	7,486	8,361	875
50	Cost of Capital Charges	1,629	1,694	1,777	1,932	2,023	2,196	2,349	2,363	2,327	14,313	15,359	1,046
51	Capital charges - debt repayment	-13	-39	-40	-49	-49	-59	-70	-81	-95	-485	-485	-1
52	Revenue transfer to capital reserve	1,551	1,500	200	3,000	986	3,700	4,200	4,700	5,075	27,253	23,861	-3,392
53	Major Repairs Allowance to capital reserve	11,178	11,547	11,546	11,850	11,727	12,036	12,348	12,654	13,303	87,102	86,598	-504
54	Subsidy payable to the Government	4,589	5,991	4,502	7,308	5,363	6,567	8,784	9,056	9,497	67,494	53,102	-14,392
	Contingency Provision	0	300	0	300	300	300	300	0	0	900	900	0
56	Total Other Expenditure	41,386	44,322	42,941	47,065	44,859	46,975	49,445	50,532	52,709	360,569	339,228	-21,341
58	TOTAL EXPENDITURE	60,705	65,450	63,946	68,611	66,257	69,051	71,977	73,515	76,530	522,534	496,427	-20,941

	A	B	C	D	E	F	H	J	L	P	Q	R	S
1	Description	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14	2015/16	TOTAL CHANGE 2009/10 TO 2015/16		
2		Actual	Feb-09	Feb-10	Feb-09	Feb-10	Feb-10	Feb-10	Feb-10	Feb-10	Feb-09	Feb-10	Difference
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4	Average rent	-60.31	£69.80	£68.41	£73.45	£69.31	£72.09	£74.61	£76.53	£80.40	£472.72	£439.38	-£33.34
5		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
60	INCOME												
61	Government Grants												
62													
63													
64	Supporting People Tenancy Support grant	-481	-456	-456	-456	-456	-456	-456	-456	-474	-3,240	-3,219	21
65	Supporting People Sheltered Housing Grant	-964	-949	-914	-927	-835	-844	-861	-878	-914	-7,030	-6,142	888
66													
67	Rents												
68	Dwellings - Rent less void	-52,303	-54,750	-53,676	-57,469	-54,311	-56,366	-58,223	-59,591	-62,243	-437,477	-405,313	32,164
69	Garages, Parking sites	-953	-891	-891	-895	-926	-935	-954	-973	-1,012	-6,757	-6,684	73
70	Mobile Home sites	-166	-179	-169	-185	-186	-168	-172	-175	-182	-1,391	-1,231	160
71	Water	0	0	0	0	0	0	0	0	0	0	0	0
72	Shops	-550	-538	-538	-557	-592	-598	-792	-808	-840	-4,185	-4,992	-807
73	Land Rents	-62	-5	-5	-5	-5	-5	-5	-5	-6	-39	-36	3
74													
75	Fees and Charges												
76	General Charge	-2,438	-2,526	-2,527	-2,924	-2,928	-4,008	-5,092	-6,501	-6,462	-31,991	-33,999	-2,008
77	Heating Charges	-422	-375	-375	-450	-449	-540	-647	-777	-951	-4,840	-4,671	169
78	Sheltered Housing Service Charge	-645	-685	-685	-709	-796	-804	-820	-837	-870	-5,330	-5,665	-335
79	Supporting People Service Charge	-1,170	-1,290	-1,290	-1,335	-1,583	-1,599	-1,560	-1,664	-1,731	-10,035	-11,124	-1,089
80	Collection of Council Tax Income	-99	-106	-106	-110	-114	-115	-118	-120	-125	-826	-820	6
81	Sale of Electricity	-27	-80	-80	-83	-79	-80	-81	-83	-86	-623	-573	50
82	Admin of RTB - DCLG	0	0	0	0	0	0	0	0	0	0	0	0
83	L/H Charges for Services & Facilities	-856	-758	-758	-803	-765	-791	-825	-860	-934	-6,335	-5,829	506
84	Other Charges for Services & Facilities	-277	-270	-335	-279	-319	-322	-328	-335	-349	-2,100	-2,330	-230
85	Recharges to other services												
86	SS Wardens Welfare & Sheltlyered Costs			-241		-277							
87	Interest												
88	Mortgage Interest from sold homes	-5	-4	-4	-2	-2	-1	-1	0	0	-11	-8	3
89													
90	TOTAL INCOME	-61,418	-63,862	-63,050	-67,189	-64,623	-67,632	-70,935	-74,063	-77,179	-522,210	-493,228	26,134
91													
92	SUMMARY OF HRA												
93													
94	Total Expenditure	60,716	65,450	63,946	68,610	66,257	69,051	71,977	73,515	76,530	522,533	496,425	-26,108
95	Total Income from Government	-1,445	-1,405	-1,370	-1,383	-1,291	-1,300	-1,317	-1,334	-1,388	-10,270	-9,361	909
96	Total other income	-60,166	-62,457	-61,680	-65,807	-63,332	-66,332	-69,618	-72,729	-75,791	-511,941	-483,793	28,148
97	City Government	132	182	186	188	189	191	195	199	204	1,411	1,365	-46
98	Interest on balances	-452	-480	-642	-186	-389	-278	-80	-69	-117	-1,600	-1,669	-69
99													
100	Deficit (Surplus) for the year	-1,215	1,290	440	1,422	1,434	1,332	1,157	-418	-562	133	2,896	4,972
101													
102	BALANCE OF HRA												
103													
104	General Balance												
105	Balance at 1st April	-3,650	-4,007	-4,865	-2,717	-4,425	-2,991	-1,659	-502	-1,336			
106	Less Deficit or Add (Surplus)	-1,215	1,290	440	1,423	1,434	1,332	1,157	-418	-562			
107													
108	Balance at 31st March - General	-4,865	-2,717	-4,425	-1,294	-2,991	-1,659	-502	-920	-1,898			
109													
110	Balance at 31st March held for HIP	-4,172	-2,024	-5,800	-1,773	-5,061	-505	-615	-717	-711			
111													
112	ALL BALANCES AT 31 MARCH	-9,037	-4,741	-10,225	-3,067	-8,052	-2,164	-1,117	-1,637	-2,609			

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)
BUDGET FOR 2010/11

	A	B	C	D	E	F	G	H	I	J	K	L
	<u>HOUSING REVENUE ACCOUNT SUBSIDY/PAYMENTS TO GOVERNMENT</u>											
	Note these are NOT real income & expenditure figures. They are amounts determined by the Government & bear little, if any, relationship to the real Housing Revenue Account budgets											
1	SUMMARY OF PAYMENTS FROM/(TO) GOVERNMENT & GENERAL FUND	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total for 30 years from 10/11
2		£million	£million	£million	£million	£million	£million	£million	£million	£million	£million	£million
3	Management Allowance	9.4	9.9	10.6	11.1	11.4	11.4	11.7	12.0	12.3	12.6	
4	Maintenance Allowance	15.6	16.5	17.7	17.8	18.7	19.1	19.6	20.1	20.6	21.1	
5	Major Repairs Allowance	11.0	11.0	11.2	11.1	11.5	11.7	12.0	12.3	12.7	13.0	
6	Admissible Allowance	0.3	0.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
7	Interest on debt	4.5	4.5	4.2	4.0	3.7	3.7	4.3	4.5	4.4	4.3	
8	Notional Rent	(39.9)	(43.3)	(46.3)	(48.6)	(49.8)	(51.3)	(54.2)	(57.7)	(59.0)	(60.4)	
9	Total Subsidy/(Payment) to Government	0.9	(1.3)	(2.6)	(4.6)	(4.5)	(5.4)	(6.6)	(8.8)	(9.0)	(9.3)	(340.1)
10	Payment of receipts from sales to Government	(5.2)	(5.9)	(5.4)	(1.1)	(1.0)	(1.5)	(2.5)	(3.0)	(3.1)	(3.2)	
11	Net payment from(to) Government	(4.3)	(7.2)	(8.0)	(5.7)	(5.5)	(6.9)	(9.1)	(11.8)	(12.1)	(12.5)	(428.7)
12	Rent Rebate Limitation paid to General Fund	(1.8)	(1.4)	(1.4)	(0.5)	(1.1)	(0.9)	(0.6)	0.0	0.0	0.0	(7.7)

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)
BUDGET FOR 2010/11

Provisional Timetable - Government "Offer" to all Councils with Council Housing to "Buy out" of the Housing Revenue Account Subsidy System and retain all rents and receipts from Right to Buy sales of council homes

2 February 2010	Authority delegated to Head of Housing & Strategic Director & Section 151 Officer to decide whether to agree to the offer or not after consultation with residents Cabinet Member & Opposition Spokespersons for Housing
February	Additional resource arranged to enable financial modelling to be undertaken and meetings with residents & members arranged
End Feb	Consultation "Offer" expected to be issued to all Housing Authorities by Government
March	Options evaluated: <p style="margin-left: 40px;">Option 1 - decline the offer & remain as we are Option 2 - Accept the offer to "buy out" by taking on a large sum of additional Council Housing debt</p> <p style="margin-left: 40px;">Key assumptions checked with Government & agreed with Head of Housing & Strategic Director & Section 151 Officer</p> <p style="margin-left: 40px;">Financial modelling of options undertaken to show financial effects over 30 years, risks & sensitivities</p> <p style="margin-left: 40px;">Assessment of overall non financial advantages and disadvantages of the options including a risk analysis</p>
April	Consultation with residents to establish a preferred option. Involves Cabinet Member & Opposition Spokespersons for Housing
End April/early May	Final consultation meeting with Residents Consortium
End April/early May	Report prepared for Head of Housing & Strategic Director & Section 151 Officer to consider
1st & 3rd week in May	Head of Housing & Strategic Director & Section 151 Officer decide whether to agree to the offer and send off our response to the Government
Ends between 1st & 3rd week in May	Consultation period of anywhere between 8 & 10 weeks ends and decision must be with Government
Early May	General Election - date not yet confirmed but may be 1st week in June
June/July	Decision taken by full Cabinet on whether the City Council can afford to proceed with the Somerstown Phase 2 - PFI scheme
June to October	Following election Government considers results of consultation and if there is significant support for the "Buy out" offer presses ahead to finalise arrangements for implementing the debt re-allocation, ending the Housing Revenue Account Subsidy System & allowing Councils to retain all rents & receipts from the sale of council homes
November to March 2011	Debt re-allocation implemented
April 2011	New Housing Finance system begins - Councils to retain all rents & receipts from the sale of council homes

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)
BUDGET FOR 2010/11

3.4%

RENTS BELOW GOVERNMENT "RENT RESTRUCTURING" RENT ASSUMED TO RISE TO THAT LEVEL AS FAST AS POSSIBLE. RENTS ABOVE "RENT RESTRUCTURING" RENT ASSUMED TO MOVE ONE THIRD OF THE WAY TOWARDS "RENT RESTRUCTURING" LEVEL.

A		B	C
RENT CALCULATION		RENT NOW ABOVE GOVERNMENTS RENT RESTRUCTURING LEVEL 2 bed flat Weekly rent £ p	RENT NOW BELOW GOVERNMENTS RENT RESTRUCTURING LEVEL 3 bed house Weekly rent £ p
1	General Service Charge now	4.00	1.92
2	Rent now	70.76	74.24
3	ADD -0.9% (Inflation -1.4% plus 0.5% increase)	(0.64)	-0.67
4	Rent before adjustment to Government rent	70.12	73.57
5	Government's "Rent Restructuring" rent	68.58	76.84
6	Rent is above Government Rent Restructuring Rent so moves one third of the way towards the Government's Formula rent	0.52	
7	Rent is below Government Formula Rent so moves all the way to Government's Formula rent		3.27
8	Rent before limits applied	69.60	76.84
9	New General Service Charge, say	4.74	2.06
10	Rent & General Service Charge before limits applied	74.34	78.90
11	Limit, cannot increase by more than inflation (-1.4%) plus 0.5% plus £2 Maximum Rent & General Service Charge = limits	76.09	82.35
12	New Rent & General Service Charge after limits applied	74.34	78.90
13	New Rent 2009/10 before cap adjustment	69.60	76.84
14	All rent limited to 1.3% increase	69.60	75.50
15	Increase in rent (Line 14 - line 2)	(1.16)	1.26

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)
BUDGET FOR 2010/11

5.3%

5.3% RENT INCREASE - AVERAGE CHANGES 2010/11

	A	B	C	D	E	F	G	H	I
1	Property Type & number of beds	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
2									
3	Bedsit/Studio	486	46						532
4	Bungalow		193	14	13				220
5	Flat	1	3959	3402	695	16	6		8079
6	House		1	1299	2680	366	49	3	4398
7	Maisonnette	2	2	573	1379	24	4		1984
8									
9	Grand Total	489	4201	5288	4767	406	59	3	15213
10									
11									
12	Average weekly rent after increase	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
13									
14	Bedsit/Studio	£54.89	£59.93						£55.33
15	Bungalow		£66.23	£77.16	£81.28				£67.82
16	Flat	£56.72	£62.08	£69.00	£76.06	£77.95	£77.62		£66.24
17	House		£68.78	£74.30	£79.78	£88.03	£92.85	£109.24	£79.01
18	Maisonnette	£72.28	£63.66	£69.32	£75.96	£82.57	£86.96		£74.13
19									
20	Grand Total	£54.97	£62.25	£70.36	£78.14	£87.31	£90.90	£109.24	£70.60
21									
22									
23	Average weekly increase in rent in £	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
24									
25	Bedsit/Studio	£2.85	£3.26						£2.55
26	Bungalow		£3.73	£4.19	£4.32				£3.80
27	Flat	£2.85	£3.14	£3.35	£3.54	£3.92	£4.07		£3.24
28	House		£3.81	£4.09	£4.22	£4.36	£4.02	£5.08	£4.21
29	Maisonnette		£3.94	£3.31	£3.55	£3.67	£3.74		£3.49
30									
31	Grand Total	£2.92	£3.17	£3.53	£3.93	£4.30	£4.14	£5.08	£3.57
32									
33									
34	Average weekly increase in rent in %	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
35									
36	Bedsit/Studio	5.48%	5.75%						4.83%
37	Bungalow		5.97%	5.74%	5.62%				5.93%
38	Flat	5.29%	5.33%	5.10%	4.89%	5.30%	5.53%		5.14%
39	House		5.86%	5.82%	5.59%	5.21%	4.52%	4.88%	5.63%
40	Maisonnette		6.60%	5.01%	4.91%	4.66%	4.49%		4.94%
41									
42	Grand Total	5.61%	5.36%	5.28%	5.30%	5.18%	4.77%	4.88%	5.33%

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2010/11
GENERAL SERVICE CHARGE ASSOCIATED WITH 5.3% RENT INCREASE

1	A	B	C	D	E	F	G	H	I	J
	Year of increase	Total cost of services (Note 2)	% recovered (Note 4)	Amount recovered via service charge	Properties with lower level of			Properties with higher level		
		£'000	%	£'000	Weekly cost	Increase (Note 3)		Weekly cost	Increase	
					£ .. p	£ .. p	%	£ .. p	£ .. p	%
2	April 2006 - actual	4,980	32%	1,617	1.30			2.32		
3	April 2007 - actual	4,959	39%	1,954	1.44	0.14	11.0%	3.06	0.74	31.9%
4	April 2008 - actual	5,496	44%	2,438	1.84	0.40	27.6%	3.84	0.78	25.5%
5	April 2009 - actual	5,750	44%	2,526	1.92	0.08	4.3%	4.00	0.16	4.2%
6	April 2010 - proposed	5,790	44%	2,554	1.94	0.02	1.3%	4.05	0.05	1.3%
7	April 2011 - proposed	5,876	62%	3,653	2.45	0.51	26.3%	6.00	1.95	48.1%
8	April 2012 - proposed	6,184	82%	5,069	2.80	0.35	14.3%	8.70	2.70	45.0%
9	April 2013 - proposed	6,500	100%	6,500	3.02	0.22	7.9%	11.52	2.82	32.4%

NOTES

1 Criteria for service charges

- a) Charge is eligible for Housing Benefit i.e. it is appropriate and related to the property and is less than or equal to the cost of providing services.
- b) Charge helps meet the 30 year Council Housing business plan objectives
- c) Any change in charge is taken into account in the caps and limits that apply to the calculation of the combined rise in rent and general service charge.
- d) Where possible any loss via the Government's HRA subsidy clawback and Rent Rebate Subsidy Limitation impact is minimised.

2 Eligible items included in charge & costs taken into account

The net costs of these services after taking account of leaseholder contributions are taken into account.

anti-social behaviour team
resident participation

money advice team
estate services officers

electricity for lighting
cleaning and bulk refuse

grounds maintenance
concierge

3 % increases

To maintain the financial viability of the Council Housing Accounts increases in future years well above RPI levels are projected - except in later years as by 2013/14 we have reached full recovery for the services received.

4 % recovery

This is the overall recovery for all service charges.

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)

BUDGET FOR 2010/11

3.4%

3.4% RENT INCREASE - AVERAGE CHANGES 2010/11

	A	B	C	D	E	F	G	H	I
1	Property Type & number of beds	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
2									
3	Bedsit/Studio	486	46						532
4	Bungalow		193	14	13				220
5	Flat	1	3959	3402	695	16	6		8079
6	House		1	1299	2680	366	49	3	4398
7	Maisonnette	2	2	573	1379	24	4		1984
8									
9	Grand Total	489	4201	5288	4767	406	59	3	15213
10									
11									
12	Average weekly rent after increase	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
13									
14	Bedsit/Studio	£53.91	£58.86						£54.34
15	Bungalow		£65.01	£75.76	£79.85				£66.57
16	Flat	£55.74	£60.94	£67.73	£74.69	£76.49	£76.20		£65.02
17	House		£67.52	£72.92	£78.35	£86.39	£91.16	£107.28	£77.57
18	Maisonnette	£70.88	£62.47	£68.05	£74.57	£81.03	£85.42		£72.77
19									
20	Grand Total	£53.99	£61.10	£69.06	£76.72	£85.68	£89.25	£107.28	£69.31
21									
22									
23	Average weekly increase in rent in £	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
24									
25	Bedsit/Studio	£1.87	£2.19						£1.56
26	Bungalow		£2.51	£2.79	£2.89				£2.55
27	Flat	£1.87	£2.00	£2.08	£2.17	£2.46	£2.65		£2.02
28	House		£2.55	£2.71	£2.79	£2.72	£2.33	£3.12	£2.77
29	Maisonnette		£2.75	£2.04	£2.16	£2.13	£2.20		£2.13
30									
31	Grand Total	£1.87	£2.02	£2.23	£2.51	£2.67	£2.49	£3.12	£2.28
32									
33									
34	Average weekly increase in rent in %	Bedsit	1 BED	2 BED	3 BED	4 BED	5 BED	6 BED	Grand Total
35									
36	Bedsit/Studio	3.60%	3.86%						2.96%
37	Bungalow		4.01%	3.82%	3.76%				3.98%
38	Flat	3.47%	3.39%	3.17%	2.99%	3.32%	3.60%		3.21%
39	House		3.92%	3.86%	3.69%	3.25%	2.62%	3.00%	3.71%
40	Maisonnette		4.60%	3.10%	2.98%	2.70%	2.64%		3.02%
41									
42	Grand Total	3.59%	3.43%	3.34%	3.39%	3.22%	2.87%	3.00%	3.40%

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2010/11
GENERAL SERVICE CHARGE ASSOCIATED WITH 3.4% RENT INCREASE**

1	A	B	C	D	E			F			G			H			I			J		
	Year of increase	Total cost of services (Note 2)	% recovered (Note 4)	Amount recovered via service charge	Properties with lower level			Properties with higher level			Properties with lower level			Properties with higher level			Properties with lower level			Properties with higher level		
		£'000	%	£'000	Weekly cost	Increase (Note 3)		Weekly cost	Increase (Note 3)		Weekly cost	Increase (Note 3)		Weekly cost	Increase (Note 3)		Weekly cost	Increase (Note 3)		Weekly cost	Increase (Note 3)	
				£ .. p	£ .. p	%	£ .. p	£ .. p	%	£ .. p	£ .. p	%	£ .. p	£ .. p	%	£ .. p	£ .. p	%	£ .. p	£ .. p	%	
2	April 2006 - actual	4,980	32%	1,617	1.30			2.32														
3	April 2007 - actual	4,959	39%	1,954	1.44	0.14	11%	3.06	0.74	32%												
4	April 2008 - actual	5,496	44%	2,438	1.84	0.40	28%	3.84	0.78	25%												
5	April 2009 - actual	5,750	44%	2,526	1.92	0.08	4%	4.00	0.16	4%												
6	April 2010 - proposed	5,790	51%	2,927	2.06	0.14	7%	4.74	0.74	19%												
7	April 2011 - proposed	5,876	68%	4,007	2.54	0.48	23%	6.67	1.93	41%												
8	April 2012 - proposed	6,184	82%	5,092	2.81	0.27	11%	8.74	2.07	31%												
9	April 2013 - proposed	6,500	100%	6,500	3.02	0.21	7%	11.52	2.78	32%												

NOTES

1 Criteria for service charges

- a) Charge is eligible for Housing Benefit i.e. it is appropriate and related to the property and is less than or equal to the cost of providing services.
- b) Charge helps meet the 30 year Council Housing business plan objectives
- c) Any change in charge is taken into account in the caps and limits that apply to the calculation of the combined rise in rent and general service charge.
- d) Where possible any loss via the Government's HRA subsidy clawback and Rent Rebate Subsidy Limitation impact is minimised.

2 Eligible items included in charge & costs taken into account

The net costs of these services after taking account of leaseholder contributions are taken into account.

anti-social behaviour team
resident participation

money advice team
estate services officers

electricity for lighting
cleaning and bulk refuse

grounds maintenance
concierge

3 % increases

To maintain the financial viability of the Council Housing Accounts increases in future years well above RPI levels are projected - except in later years as by 2013/14 we have reached full recovery for the services received.

4 % recovery

This is the overall recovery for all service charges.

GARAGES/PARKING SPACES REVIEW – UPDATE JAN 2010

- At the end of 2007, around 900 garages and 425 parking spaces were unlet. As at Dec 09, the unlet figures are 775 and 245 respectively. Although there is still work to do, over the last two years we have let an additional 125 garages and 180 parking spaces.
- The average garage brings in £488 annually, and the average parking space £87. The increased lettings have resulted in an additional net income of over £75,000 per year
- The move from charging by customer type to charging by type of parking site and area continues to show good results. Charges for parking spaces are now identical whether the customer is a tenant, leaseholder or 'other' (except that 'others' pay VAT), and garages continue to move towards standardisation.
- Charges for garages which three years' ago were identical wherever the garage site was, are now split into Paulsgrove, in-city, and Leigh Park, more accurately reflecting demand. Lower charges out of city have resulted in an increase of 48 units let during 2009 (over three times the increase in-city).
- The condition of garage and parking space stock continues to improve gradually. Several derelict sites are earmarked for development.
- The move to parking enforcement by the parking office (with permits and parking fines instead of parking posts) continues, albeit slowly (due to strict legislative constraints on advertising the changes, which have to be done on a site-by-site basis). Approx 200 spaces transferred to permits, with a further 2000 in the pipeline. A plan to advertise only in 'Flagship' magazine (thus speeding up the process) was vetoed by Head of Transport and Street Management, so needs more work.

FURTHER PROPOSALS FOR 2010/11 - GARAGES

- Continue process of making charges based on local demand, moving away from one-size fits-all to charging area-by-area.
- Continue the trend to move away from the three-tier 'tenant / leasehold / private' charge bands. Three years' ago the differential between tenant and private was 95%; this year's proposals narrow that gap to 30%. This has mostly been achieved by reducing private charges rather than increasing tenants' charges.
- Continue with site renovation and / or demolition to tidy up poor sites

PROPOSALS 2010/11 - PARKING SPACES

- Continue to replace parking posts with permit and parking fine system
- Continue with process of bringing 1200+ "off charge" parking spaces into the permit
- Seek alternative ways of streamlining administrative process necessary when changing to permit system

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2010/11

WEEKLY RENTS - MOBILE HOMES, GARAGES & PARKING SITES

A	B	C	D	E	F	G	H
1	DESCRIPTION			OLD RENT* Weekly	Change	NEW RENT Weekly	% Change
2	<u>MOBILE HOMES</u> (1.3% as RPIx @ Sept 2009) <u>WEEKLY RENTS</u>			£ p	£ p	£ p	%
3	Single Site			24.65	0.84	25.49	3.4%
4	Single Site (larger)			27.90	0.95	28.85	3.4%
5	Double Site			31.04	1.05	32.09	3.4%
6	<u>GARAGES WEEKLY RENTS</u>						
7	Inside city						
8	Council tenants			9.50	0.50	10.00	5.3%
9	Leaseholders			13.50	-0.50	13.00	-3.7%
10	Everyone else (VAT is added on top of this rent)			14.89	-1.89	13.00	-12.8%
11	Leigh Park						
12	Council tenants			8.00	0.25	8.25	3.1%
13	Leaseholders			8.00	0.25	8.25	3.1%
14	Everyone else (VAT is added on top of this rent)			8.00	0.25	8.25	3.1%
15	Paulsgrove						
16	Council tenants			8.00	0.50	8.50	6.3%
17	Leaseholders			11.00	0.00	11.00	0.0%
18	Everyone else (VAT is added on top of this rent)			11.48	-0.48	11.00	-4.2%
19	<u>PARKING SITES WEEKLY RENTS</u>						
20	Underground cages						
21	Tenants and leaseholders			2.00	0.25	2.25	12.5%
22	Everyone else (VAT is added on top of this rent)			2.00	0.25	2.25	12.5%
23	Underground gated						
24	Tenants and leaseholders			1.90	0.20	2.10	10.5%
25	Everyone else (VAT is added on top of this rent)			1.90	0.20	2.10	10.5%
26	Open air spaces, gated						
27	Tenants/leaseholders			1.70	0.10	1.80	6.0%
28	Everyone else (VAT is added on top of this rent)			1.70	0.10	1.80	6.0%
29	Open air spaces, no gate						
30	Tenants/leaseholders			1.60	0.05	1.65	3.0%
	Everyone else (VAT is added on top of this rent)			1.60	0.05	1.65	3.0%

* Following rent reduction

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2010/11

WEEKLY SHELTERED SERVICE CHARGES & SUPPORTING PEOPLE CHARGES 2010/11

Onsite Service with full HRA subsidy £524,000

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	CATEGORY	Charges for 2009/10					Proposed charges for 2010/11							Increase %
	Sheltered Housing Service charges	S/People charges not protected	S/People discount Note 3	Total charges protected Note 3	Total charges not protected	Sheltered Housing Service charges	S/People charges not protected	S/People minimum charge Note 1	S/People minimum charge Note 1	S/People discount Note 3	Total charges protected Note 3	Total charges not protected		
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p		£ p	£ p	£ p		
2	<u>Category 1</u>	2.30	9.20	(3.67)	7.83	11.50	2.30	9.20	0.50	2.08	(3.67)	7.83	11.50	0.0%
3	<u>Category 2</u>	12.68	19.60	N/A	N/A	32.28	13.70	23.08	1.00	10.37	N/A	N/A	36.78	13.9%
4	<u>Category 2.5</u>	23.27	45.74	(22.54)	46.47	69.01	28.48	47.84	1.50	10.71	(22.83)	53.49	76.32	10.6%

Appendix page 16

NOTES

- 1 Current policy is that tenants who are in receipt of any Housing Benefit, no matter how small, will not have to pay the Supporting People Charge. Currently just under 80% of tenants receive some housing Benefit. Column J shows a minimum level of charge payable by residents on Housing Benefit which would keep the deficit on Sheltered Housing at the 2009/10 rate of £250,000. Column I shows a reduced contribution level.
- 2 Tenants just outside the Housing Benefit limits may ask for a Financial Assessment & Benefits (FAB) Team assessment which may show that they only have to pay a reduced Supporting People charge.
- 3 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.

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2010/11

FORTNIGHTLY HEATING CHARGES - Increase Limited To 15 %

ELECTRIC HEATING

1 BED DWELLINGS

2 BED DWELLINGS

EDGBASTON HOUSE
RUSTINGTON HOUSE
TIPTON HOUSE

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
13.24	15.22	1.98	15.00
10.20	11.74	1.54	15.00
15.28	17.58	2.30	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
16.76	19.28	2.52	15.00
19.44	22.36	2.92	15.00

GAS HEATING

BEDSITS

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

ARTHUR DANN COURT
HALE COURT
IAN GIBSON COURT
JOHN MARSHALL COURT
NICHOLSON GARDENS
HORATIA/LEAMINGTON

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
12.56	11.96	-0.60	-4.78
8.48	9.76	1.28	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
12.72	14.32	1.60	12.58
12.56	11.96	-0.60	-4.78
9.84	10.44	0.60	6.10
8.48	9.76	1.28	15.00
10.44	12.00	1.56	15.00
10.68	12.28	1.60	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
16.40	18.46	2.06	12.56
16.28	15.50	-0.78	-4.79
12.96	13.76	0.80	6.17
10.76	12.38	1.62	15.00
13.32	15.32	2.00	15.00
13.64	15.68	2.04	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
19.30	21.72	2.42	12.54
18.88	17.98	-0.90	-4.77
16.16	18.58	2.42	15.00

Numbers: @ Leamington
121,122,127,128,129,130,135 &136 are 2
bedroomed props with larger floor space as they
were converted from 3 bedroom circa 2000

**Combined Heat
& Power**

BEDSITS

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

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

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
7.68	8.84	1.16	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
8.68	9.98	1.30	15.00
10.92	12.56	1.64	15.00
9.28	10.68	1.40	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
10.36	11.92	1.56	15.00
8.12	9.34	1.22	15.00
14.08	16.20	2.12	15.00
9.48	10.90	1.42	15.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
8.41	9.66	1.25	15.00
16.64	19.14	2.50	15.00

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2010/11

FORTNIGHTLY HEATING CHARGES - Increase Limited To 20 %

ELECTRIC HEATING

1 BED DWELLINGS

2 BED DWELLINGS

EDGBASTON HOUSE
RUSTINGTON HOUSE
TIPTON HOUSE

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
13.24	15.88	2.64	20.00
10.20	12.24	2.04	20.00
15.28	18.34	3.06	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
16.76	20.12	3.36	20.00
19.44	23.32	3.88	20.00

GAS HEATING

BEDSITS

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

ARTHUR DANN COURT
HALE COURT
IAN GIBSON COURT
JOHN MARSHALL COURT
NICHOLSON GARDENS
HORATIA/LEAMINGTON

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
12.56	11.96	-0.60	-4.78
8.48	10.18	1.70	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
12.72	14.32	1.60	12.58
12.56	11.96	-0.60	-4.78
9.84	10.44	0.60	6.10
8.48	10.18	1.70	20.00
10.44	12.42	1.98	18.97
10.68	12.82	2.14	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
16.40	18.46	2.06	12.56
16.28	15.50	-0.78	-4.79
12.96	13.76	0.80	6.17
10.76	12.92	2.16	20.00
13.32	15.84	2.52	18.92
13.64	16.36	2.72	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
19.30	21.72	2.42	12.54
18.88	17.98	-0.90	-4.77
16.16	19.40	3.24	20.00

Numbers: @ Leamington
121,122,127,128,129,130,135 &136 are 2
bedroomed props with larger floor space as they
were converted from 3 bedroom circa 2000

**Combined Heat
& Power**

BEDSITS

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

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

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
7.68	9.22	1.54	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
8.68	10.42	1.74	20.00
10.92	13.10	2.18	20.00
9.28	11.14	1.86	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
10.36	12.44	2.08	20.00
8.12	9.74	1.62	20.00
14.08	16.90	2.82	20.00
9.48	11.38	1.90	20.00

CURRENT CHARGE 2009/10 £	PROPOSED CHARGE 2010/11 £	INCREASE (DECREASE) £	%
8.41	10.08	1.67	20.00
16.64	19.96	3.32	20.00