

Housing Revenue Account Budget Sheets 2010/11 to 2016/17

Based on 4.6% increase

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL CHANGE 2010/11 TO 2016/17									
		Actual	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Difference
3	Rent % increase	2.91%	1.32%	1.32%	4.00%	4.60%	3.50%	3.50%	2.57%	3.50%	2.50%	3.50%	2.50%	3.50%	3.29%	3.50%	19.68%	23.42%	3.74%
4	Average rent	£68.41	£69.31	£69.31	£72.09	£72.50	£74.61	£75.04	£76.53	£77.66	£78.44	£80.38	£80.40	£80.38	£83.48	£86.11	£534.86	£541.39	£6.53
5		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
6	<b>EXPENDITURE</b>																		
7	<b>GENERAL MANAGEMENT</b>																		
8	Employees		6,637	6,635	7,183	6,807	7,330	6,821	7,477	6,904	7,626	7,041	7,779	7,182	8,076	7,326	52,108	48,716	-3,392
9	Premises		229	231	234	271	241	276	246	282	250	287	255	293	223	298	1,678	1,938	260
10	Transport	8,057	70	67	44	54	46	55	47	55	48	56	49	57	85	58	389	402	13
11	Supplies and Services		669	822	682	792	703	812	716	828	726	840	736	851	627	863	4,859	5,808	949
12	Agency and Contract Services		173	172	177	147	182	150	185	153	188	156	191	158	227	160	1,323	1,096	-227
13	Income		-23	-10	-23	-4	-24	-4	-25	-4	-25	-4	-25	-4	-11	-4	-156	-34	122
14	Admin. Buildings/Support Service Charges	2,946	3,124	3,124	3,155	3,268	3,218	3,349	3,283	3,416	3,328	3,463	3,375	3,512	3,907	3,562	23,390	23,694	304
15	Front Line Services	126	134	0	135	0	138	0	140	0	142	0	144	0	157	0	990	0	-990
16	Legal Expenses	60	134	134	136	140	138	143	141	146	142	148	143	150	163	153	997	1,014	17
17	Insurances	90	116	59	117	62	119	63	122	65	124	65	126	66	156	67	880	447	-433
18	Home Loss and Disturbance	34	40	116	40	121	41	124	42	127	43	129	43	132	65	134	314	883	569
19	Tenant under occupation scheme	0	0	40	0	42	0	43	0	44	0	44	0	45	0	46	0	304	304
20	Other General Expenses & Residents Costs	0	347	138	139	220	142	225	145	230	148	234	150	238	169	242	1,031	1,527	496
21																			
22	<b>Total General Management</b>	<b>11,660</b>	<b>11,441</b>	<b>11,528</b>	<b>12,019</b>	<b>11,920</b>	<b>12,274</b>	<b>12,057</b>	<b>12,519</b>	<b>12,246</b>	<b>12,740</b>	<b>12,459</b>	<b>12,966</b>	<b>12,680</b>	<b>13,844</b>	<b>12,905</b>	<b>87,803</b>	<b>85,795</b>	<b>-2,008</b>
23																			
24	<b>SPECIAL MANAGEMENT</b>																		
25																			
26	Communal Heating	1,300	1,361	1,361	1,375	1,512	1,402	1,549	1,431	1,580	1,459	1,612	1,488	1,644	1,709	1,677	10,225	10,935	710
27	Communal Lighting	208	84	84	85	132	86	136	88	138	90	141	92	144	190	147	715	922	207
28	Lifts	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	7	7	0
29	Estate Service Officers	877	978	978	987	933	1,007	956	1,027	975	1,048	995	1,069	1,015	1,202	1,035	7,318	6,887	-431
30	Sheltered housing	2,059	2,446	2,312	2,470	2,378	2,519	2,438	2,570	2,487	2,621	2,536	2,674	2,587	2,400	2,639	17,700	17,377	-323
31	Community Warden	27	28	28	29	28	30	29	31	30	0	0	0	0	34	0	152	115	-37
32	Tenancy Support	502	474	498	479	540	488	554	498	565	508	576	518	587	552	599	3,517	3,919	402
33	John Pounds Centre	29	0	0	16	16	16	17	17	17	17	17	17	17	18	18	0	101	101
34	Out of Hours	267	237	311	239	338	244	346	249	353	254	360	259	367	355	375	1,837	2,450	613
35	Cleaning	3,438	3,604	3,609	3,640	3,968	3,713	4,067	3,787	4,148	3,863	4,231	3,940	4,316	4,230	4,402	26,777	28,741	1,964
36	Grounds Maintenance & Open Spaces	350	403	404	408	363	416	372	424	379	432	387	441	395	497	403	3,021	2,703	-318
37	Mobile Homes	26	81	81	82	55	84	56	85	58	87	59	89	60	111	61	619	430	-189
38	TV Relay	3	3	3	3	3	4	3	4	3	4	4	4	4	8	4	30	24	-6
39	Insurance of Flats	122	153	153	154	160	157	164	161	167	164	170	167	174	201	177	1,157	1,165	8
40	Centralised Communication	26	68	68	69	79	70	81	71	83	73	84	74	86	100	88	525	569	44
41	Landport Community Garden (HRA)	32	36	31	36	36	37	37	37	38	38	38	39	39	44	40	267	259	-8
42	Residents Costs	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43																			
44	<b>Total Special Management</b>	<b>9,288</b>	<b>9,957</b>	<b>9,922</b>	<b>10,057</b>	<b>10,542</b>	<b>10,258</b>	<b>10,805</b>	<b>10,464</b>	<b>11,022</b>	<b>10,642</b>	<b>11,211</b>	<b>10,855</b>	<b>11,436</b>	<b>11,634</b>	<b>11,666</b>	<b>73,867</b>	<b>76,604</b>	<b>2,737</b>
45																			
46	<b>OTHER EXPENDITURE</b>																		
47																			
48	Repairs & maintenance	19,782	21,750	21,750	19,653	20,510	19,537	20,970	19,788	21,432	20,125	21,903	20,467	22,385	21,488	22,877	142,808	151,827	9,019
49	Rent, Rates, Taxes and Other Charges	132	127	130	128	169	131	174	134	177	136	181	139	184	158	188	953	1,203	250
50	<b>Rent Rebates Limitation</b>	<b>885</b>	<b>863</b>	<b>869</b>	<b>642</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>	<b>191</b>	<b>2,830</b>	<b>1,270</b>	<b>-1,560</b>
51	Bad Debt provisions	236	589	669	620	707	650	736	678	765	692	794	706	819	790	848	4,725	5,338	613
52	Supporting People Benefit	1,004	1,180	1,180	1,192	1,308	1,216	1,341	1,240	1,367	1,265	1,395	1,290	1,423	1,183	1,451	8,566	9,465	899
53	Cost of Capital Charges	1,959	2,023	1,683	2,196	1,263	2,349	1,844	2,363	1,772	2,324	1,759	2,327	1,835	2,118	1,835	15,700	11,991	-3,709
54	Capital charges - debt repayment	-25	-49	-49	-59	-31	-70	-39	-81	-40	-92	-41	-95	-43	-95	-44	-541	-287	254
55	Revenue transfer to capital reserve	986	1,186	1,186	3,700	3,500	4,200	4,200	4,700	4,700	5,000	5,000	5,075	5,100	5,153	5,200	28,814	28,886	72
56	Major Repairs Allowance to capital reserve	11,546	11,727	11,727	12,036	12,055	12,348	12,349	12,654	12,631	12,984	12,910	13,303	13,226	13,332	13,550	88,384	88,448	64
58	<b>Subsidy payable to the Government</b>	<b>4,541</b>	<b>5,363</b>	<b>5,285</b>	<b>6,567</b>	<b>6,242</b>	<b>8,784</b>	<b>7,088</b>	<b>9,056</b>	<b>9,112</b>	<b>9,333</b>	<b>11,065</b>	<b>9,497</b>	<b>12,768</b>	<b>13,924</b>	<b>13,017</b>	<b>62,524</b>	<b>64,577</b>	<b>2,053</b>
59	Contingency Provision	0	300	0	300	700	300	600	0	600	0	600	0	600	0	600	900	3,700	2,800
60																			
61	<b>Total Other Expenditure</b>	<b>40,084</b>	<b>44,859</b>	<b>44,430</b>	<b>46,975</b>	<b>46,633</b>	<b>49,445</b>	<b>49,263</b>	<b>50,532</b>	<b>52,516</b>	<b>51,767</b>	<b>55,566</b>	<b>52,709</b>	<b>58,297</b>	<b>59,376</b>	<b>59,713</b>	<b>355,663</b>	<b>366,418</b>	<b>10,755</b>
62																			
63	<b>TOTAL EXPENDITURE</b>	<b>61,032</b>	<b>66,257</b>	<b>65,880</b>	<b>69,051</b>	<b>69,095</b>	<b>71,977</b>	<b>72,125</b>	<b>73,515</b>	<b>75,784</b>	<b>75,149</b>	<b>79,236</b>	<b>76,530</b>	<b>82,413</b>	<b>84,854</b>	<b>84,284</b>	<b>517,333</b>	<b>528,817</b>	<b>11,484</b>

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Based on 4.6% increase

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		2009/10	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		TOTAL CHANGE 2010/11 TO 2016/17		
		Actual	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Feb-10	Feb-11	Difference
		2.91%	1.32%	1.32%	4.00%	4.60%	3.50%	3.50%	2.57%	3.50%	2.50%	3.50%	2.50%	3.50%	3.29%	3.50%	19.68%	23.42%	3.74%
		Average rent	£69.31	£69.31	£72.09	£72.50	£74.61	£75.04	£76.53	£77.66	£78.44	£80.38	£80.40	£80.38	£83.48	£86.11	£534.86	£541.39	£6.53
64	<b>INCOME</b>																		
65																			
66	<b>Government Grants</b>																		
67																			
68	Supporting People Tenancy Support grant	-481	-456	-456	-456	-388	-456	-388	-456	-388	-465	-395	-474	-403	-488	-411	-3,251	-2,829	422
69	Supporting People Sheltered Housing Grant	-964	-835	-836	-844	-718	-861	-736	-878	-750	-896	-765	-914	-781	-1,104	-796	-6,332	-5,382	950
70	Neighbourhood Wardens Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71																			
72																			
73	<b>Rents</b>																		
74																			
75	Dwellings - Rent less void	-53,757	-54,311	-54,264	-56,366	-56,712	-58,223	-58,549	-59,591	-60,422	-60,903	-62,354	-62,243	-64,348	-70,158	-66,404	-421,795	-423,053	-1,258
76	Garages, Parking sites	-934	-926	-926	-935	-993	-954	-1,018	-973	-1,038	-993	-1,059	-1,012	-1,080	-1,064	-1,102	-6,857	-7,216	-359
77	Mobile Home sites	-160	-186	-186	-168	-172	-172	-179	-175	-182	-179	-186	-182	-190	-220	-194	-1,282	-1,289	-7
78	Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79	Shops	-557	-592	-592	-598	-557	-792	-571	-808	-582	-824	-594	-840	-606	-661	-618	-5,115	-4,120	995
80	Land Rents	-138	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-6	-5	-6	-5	-37	-35	2
81																			
82	<b>Fees and Charges</b>																		
83																			
84	General Charge	-2,543	-2,928	-2,926	-4,008	-4,010	-5,092	-4,823	-6,501	-5,606	-6,481	-6,353	-6,462	-6,470	-6,658	-7,011	-38,130	-37,199	931
85	Heating Charges	-425	-449	-510	-540	-541	-647	-649	-777	-779	-932	-935	-951	-954	-1,119	-973	-5,415	-5,341	74
86	Sheltered Housing Service Charge	-665	-796	-742	-804	-829	-820	-849	-837	-866	-853	-884	-870	-901	-842	-919	-5,822	-5,990	-168
87	Supporting People Service Charge	-1,250	-1,583	-1,514	-1,599	-1,651	-1,560	-1,693	-1,664	-1,726	-1,697	-1,761	-1,731	-1,796	-1,586	-1,832	-11,420	-11,973	-553
88	Collection of Council Tax Income	-102	-114	-114	-115	-107	-118	-110	-120	-112	-122	-114	-125	-117	-130	-119	-844	-793	51
89	Sale of Electricity	-110	-79	-108	-80	-90	-81	-92	-83	-94	-84	-96	-86	-98	-98	-100	-591	-678	-87
90	Admin of RTB - DCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91	L/H Charges for Services & Facilities	-1,206	-765	-1,200	-791	-1,229	-825	-1,277	-860	-1,320	-896	-1,371	-934	-1,430	-1,065	-1,492	-6,136	-9,319	-3,183
92	Other Charges for Services & Facilities	-325	-319	-319	-322	-381	-328	-390	-335	-398	-342	-406	-349	-414	-332	-422	-2,327	-2,730	-403
93	<b>Recharges to other services</b>																		
94																			
95	SS Wardens Welfare & Sheltered Costs	-235	-277	-244		-305		-313	-319		-325		-332		-339		-277	-2,177	-1,900
96	<b>Interest</b>																		
97																			
98	Mortgage Interest from sold homes	-3	-2	-2	-1	-1	-1	0	0	0	0	0	0	0	0	0	-4	-3	1
99																			
100																			
101	<b>TOTAL INCOME</b>	<b>-62,410</b>	<b>-64,623</b>	<b>-64,944</b>	<b>-67,632</b>	<b>-68,689</b>	<b>-70,935</b>	<b>-71,642</b>	<b>-74,063</b>	<b>-74,587</b>	<b>-75,672</b>	<b>-77,603</b>	<b>-77,179</b>	<b>-79,925</b>	<b>-85,531</b>	<b>-82,737</b>	<b>-515,635</b>	<b>-520,127</b>	<b>-4,492</b>
102																			
103	<b>SUMMARY OF HRA</b>																		
104																			
105	Total Expenditure	61,032	66,257	65,880	69,051	69,095	71,977	72,125	73,515	75,784	75,149	79,236	76,530	82,413	84,854	84,284	517,333	528,817	11,484
106	Total Income from Government	-1,388	-1,291	-1,292	-1,300	-1,106	-1,317	-1,124	-1,334	-1,138	-1,361	-1,160	-1,388	-1,184	-1,592	-1,207	-9,583	-8,211	1,372
107	Total other income	-62,408	-63,332	-63,652	-66,332	-67,583	-69,618	-70,518	-72,729	-73,449	-74,311	-76,443	-75,791	-78,741	-83,939	-81,530	-506,052	-511,916	-5,864
108	City Government	129	189	189	191	198	195	203	199	207	201	209	204	212	221	217	1,400	1,435	35
109	Interest on balances	-461	-389	-728	-278	-923	-80	-581	-69	-395	-94	-338	-117	-251	-228	-159	-1,255	-3,375	-2,120
110																			
111	<b>Deficit (Surplus) for the year</b>	<b>-3,096</b>	<b>1,434</b>	<b>397</b>	<b>1,332</b>	<b>-319</b>	<b>1,157</b>	<b>105</b>	<b>-418</b>	<b>1,009</b>	<b>-416</b>	<b>1,504</b>	<b>-562</b>	<b>2,449</b>	<b>-684</b>	<b>1,605</b>	<b>1,843</b>	<b>6,750</b>	<b>4,907</b>
112																			
113	<b>BALANCE OF HRA</b>																		
114																			
115	<b>General Balance</b>																		
116																			
117	Balance at 1st April	-4,865	-4,425	-7,961	-2,991	-7,565	-1,659	-7,885	-502	-7,778	-920	-6,771	-1,336	-5,267	-3,189	-2,818			
118	Less Deficit or Add (Surplus)	-3,096	1,434	396	1,332	-319	1,157	107	-418	1,007	-416	1,504	-562	2,449	-684	1,604			
119																			
120	<b>Balance at 31st March - General</b>	<b>-7,961</b>	<b>-2,991</b>	<b>-7,565</b>	<b>-1,659</b>	<b>-7,884</b>	<b>-502</b>	<b>-7,778</b>	<b>-920</b>	<b>-6,771</b>	<b>-1,336</b>	<b>-5,267</b>	<b>-1,898</b>	<b>-2,818</b>	<b>-3,873</b>	<b>-1,214</b>			
121																			
122	<b>Balance at 31st March held for HIP</b>	<b>-9,333</b>	<b>-5,061</b>	<b>-9,219</b>	<b>-505</b>	<b>-4,297</b>	<b>-615</b>	<b>-958</b>	<b>-717</b>	<b>-1,036</b>	<b>-749</b>	<b>-1,193</b>	<b>-711</b>	<b>-1,310</b>	<b>0</b>	<b>-1,863</b>			
123																			
124	<b>ALL BALANCES AT 31 MARCH</b>	<b>-17,294</b>	<b>-8,052</b>	<b>-16,784</b>	<b>-2,164</b>	<b>-12,181</b>	<b>-1,117</b>	<b>-8,736</b>	<b>-1,637</b>	<b>-7,807</b>	<b>-2,085</b>	<b>-6,460</b>	<b>-2,609</b>	<b>-4,128</b>	<b>-3,873</b>	<b>-3,077</b>			

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)**

**BUDGET FOR 2011/12 based on 4.6% Increase**

	A	B	C	D	E	F	G	H	I	J	K	L
<b><u>HOUSING REVENUE ACCOUNT SUBSIDY/PAYMENTS TO GOVERNMENT</u></b>												
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	<b>SUMMARY OF PAYMENTS FROM/(TO) GOVERNMENT &amp; GENERAL FUND</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total for 30 years from 11/12</b>
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	11.6	11.9	12.2	12.5	
4	Maintenance Allowance	15.6	16.5	17.7	17.8	18.7	19.2	19.4	19.9	20.4	21.0	
5	Major Repairs Allowance	11.0	11.0	11.2	11.1	11.5	11.7	12.0	12.4	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	2.9	4.1	3.9	3.9	
8	Notional Rent	(39.9)	(43.3)	(46.3)	(48.6)	(49.8)	(51.3)	(52.2)	(55.3)	(58.1)	(61.1)	
9	<b>Total Subsidy/(Payment) to Government</b>	<b>0.9</b>	<b>(1.3)</b>	<b>(2.6)</b>	<b>(4.6)</b>	<b>(4.5)</b>	<b>(5.3)</b>	<b>(6.3)</b>	<b>(7.0)</b>	<b>(8.9)</b>	<b>(10.7)</b>	<b>(452.8)</b>
10	Payment of receipts from sales to Government	(5.2)	(5.9)	(5.4)	(1.1)	(1.0)	(1.2)	(1.7)	(2.4)	(2.5)	(2.6)	(163.0)
11	<b>Net payment from(to) Government</b>	<b>(4.3)</b>	<b>(7.2)</b>	<b>(8.0)</b>	<b>(5.7)</b>	<b>(5.5)</b>	<b>(6.5)</b>	<b>(8.0)</b>	<b>(9.4)</b>	<b>(11.4)</b>	<b>(13.3)</b>	<b>(615.8)</b>
12	Rent Rebate Limitation paid to General Fund	(1.8)	(1.4)	(1.4)	(0.5)	(1.1)	(0.9)	(0.2)	0.0	0.0	0.0	(7.3)

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)**  
**BUDGET FOR 2011/12**

**Provisional Timetable - Government "Self Financing" proposals for all Councils with council housing to "Buy out" of the Housing Revenue Account Subsidy System and retain all rents in exchange for taking on extra debt**

<b>End January 2011</b>	Government policy document published "detailing the methodology behind the proposed settlement, alongside a model with updated data that will enable local authorities to calculate the likely impact for them of the self-financing deal".
<b>January 2011 to January 2012</b>	City Council lobbies Government in partnership with other councils & the Local Government Association to improve the terms of the proposed Self Financing settlement, including changes to the Localism Bill clauses and the final Self Financing Determinations.
<b>8th February 2011</b>	City Council requested to delegate Authority to the Head of Housing Management and Strategic Director & Section 151 Officer, in consultation with residents representatives and the Cabinet Member for Housing, to implement Self Financing for council housing, including any necessary borrowing required
<b>February</b>	Additional resource arranged to enable financial modelling to be undertaken and meetings with residents & members arranged
<b>February 2011 to March 2012</b>	Head of Housing Management and Strategic Director & Section 151 Officer assess whether the Self Financing offer will enable Portsmouth to properly manage & maintain our council homes over the next 30 years. If satisfactory decisions made under delegation to enable Self Financing to proceed. If not satisfactory representations made to Government to change the Self Financing proposals.  - Key assumptions checked with Government & agreed with Head of Housing & Strategic Director & Section 151 Officer  - Financial modelling of options undertaken to show financial effects over 30 years, risks & sensitivities  - Assessment of overall non financial advantages and disadvantages of the options including a risk analysis
<b>February 2011 to January 2012</b>	Consultation with residents to establish views and take into account in decision making. Involves Cabinet Member & Opposition Spokespersons for Housing
<b>March 2011</b>	Government holds "stakeholder events" with councils.
<b>June 2011</b>	Government sends out requests for data on council housing to use in Self Financing final determinations
<b>July/Nov 2011</b>	Royal Assent to Localism Bill, becomes the Localism Act 2011
<b>August 2011</b>	City Council sends to the Government the data on council housing to be used in Self Financing final determinations
<b>November 2011</b>	Government uses Localism Act powers to announce Consultation on Self Financing proposed Determinations
<b>January 2012</b>	Government announces Final Self Financing Determinations
<b>April 2012</b>	New Housing Finance Self Financing system begins - Councils to retain all rents, no further Housing Revenue Account Subsidy payments to Government

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)  
BUDGET FOR 2011/12**

**4.6%**

**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 FIFTH OF THE WAY TOWARDS "RENT RESTRUCTURING" LEVEL.**

A		B	C
RENT CALCULATION		RENT NOW ABOVE GOVERNMENTS RENT RESTRUCTURING LEVEL	RENT NOW BELOW GOVERNMENTS RENT RESTRUCTURING LEVEL
		4 bed house Weekly rent £ p	1 bed flat Weekly rent £ p
1	General Service Charge now	2.06	4.74
2	Rent now	130.52	59.38
3	ADD 5.1% (Inflation 4.6% plus 0.5% increase)	6.66	3.03
4	Rent before adjustment to Government rent	137.18	62.41
5	Government's "Rent Restructuring" rent	100.67	65.56
6	Rent is above Government Rent Restructuring Rent so moves one fifth of the way towards the Government's Formula rent	7.30	
7	Rent is below Government Formula Rent so moves all the way to Government's Formula rent		3.15
8	Rent before limits applied	129.88	65.56
9	New General Service Charge, say	2.54	6.67
10	Rent & General Service Charge before limits applied	132.42	72.23
11	Limit, cannot increase by more than inflation (4.6%) plus 0.5% plus £2 Maximum Rent & General Service Charge = limits	141.34	69.39
12	New Rent & General Service Charge after limits applied	132.42	69.39
13	New Rent 2011/12 before cap adjustment	129.88	62.72
14	All rent limited to 4.6% increase	127.94	61.79
15	<b>Increase in rent (Line 14 - line 2)</b>	<b>(2.58)</b>	<b>2.41</b>

# COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)

## BUDGET FOR 2011/12

**4.6%**

### 4.6% RENT INCREASE - AVERAGE CHANGES 2011/12

	A	B	C	D	E	F	G	H	I
1	<b>Property Type &amp; number of beds</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
2									
3	Bedsit / Studio	495							495
4	Bungalow		193	14	13				220
5	Flat		3991	3394	696	16	6		8103
6	House		1	1293	2667	360	46	3	4370
7	Maisonette		2	574	1377	24	4		1981
8									
9	<b>Grand Total</b>	<b>495</b>	<b>4187</b>	<b>5275</b>	<b>4753</b>	<b>400</b>	<b>56</b>	<b>3</b>	<b>15169</b>
10									
11									
12	<b>Average weekly rent after increase</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
13									
14	Bedsit / Studio	56.18							56.18
15	Bungalow		68.70	79.90	84.30				70.33
16	Flat		63.48	70.55	77.62	80.24	80.31		67.70
17	House		71.10	77.00	82.73	91.05	96.01	112.68	81.88
18	Maisonette		64.84	70.84	77.55	84.17	88.81		75.70
19									
20	<b>Grand Total</b>	<b>56.18</b>	<b>63.73</b>	<b>72.19</b>	<b>80.48</b>	<b>90.20</b>	<b>93.82</b>	<b>112.68</b>	<b>72.49</b>
21									
22									
23	<b>Average weekly increase in rent in £</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
24									
25	Bedsit / Studio	2.21							2.21
26	Bungalow		3.67	4.14	4.45				3.75
27	Flat		2.54	2.82	2.94	3.75	4.11		2.70
28	House		3.58	4.09	4.37	4.61	4.61	5.40	4.31
29	Maisonette		2.37	2.80	2.97	3.14	3.39		2.93
30									
31	<b>Grand Total</b>	<b>2.21</b>	<b>2.59</b>	<b>3.14</b>	<b>3.75</b>	<b>4.48</b>	<b>4.47</b>	<b>5.40</b>	<b>3.19</b>
32									
33									
34	<b>Average weekly increase in rent in %</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
35									
36	Bedsit / Studio	4.1%							4.1%
37	Bungalow		5.6%	5.5%	5.6%				5.6%
38	Flat		4.2%	4.2%	3.9%	4.9%	5.4%		4.1%
39	House		5.3%	5.6%	5.6%	5.3%	5.0%	5.0%	5.6%
40	Maisonette		3.8%	4.1%	4.0%	3.9%	4.0%		4.0%
41									
42	<b>Grand Total</b>	<b>4.1%</b>	<b>4.2%</b>	<b>4.5%</b>	<b>4.9%</b>	<b>5.2%</b>	<b>5.0%</b>	<b>5.0%</b>	<b>4.6%</b>

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2011/12  
GENERAL SERVICE CHARGE ASSOCIATED WITH 4.6% RENT INCREASE**

1	A Year of increase	B Total cost of services (Note 2) £'000	C % recovered (Note 4) %	D Amount recovered via service charge £'000	E Properties with lower level			H Properties with higher level		
					F Weekly cost £ .. p	G Increase (Note 3) £ .. p	%	I Weekly cost £ .. p	J Increase £ .. p	%
2	April 2007 - actual	4,959	39%	1,954	1.44	0.14	11%	3.06	0.74	32%
3	April 2008 - actual	5,496	44%	2,438	1.84	0.40	28%	3.84	0.78	25%
4	April 2009 - actual	5,750	44%	2,526	1.92	0.08	4%	4.00	0.16	4%
5	April 2010 - actual	5,481	53%	2,925	2.06	0.14	7%	4.74	0.74	19%
6	<b>April 2011 - proposed</b>	<b>5,952</b>	<b>67%</b>	<b>4,006</b>	<b>2.54</b>	<b>0.48</b>	<b>23%</b>	<b>6.67</b>	<b>1.93</b>	<b>41%</b>
7	April 2012 - proposed	6,101	79%	4,818	2.66	0.12	5%	8.28	1.61	24%
8	April 2013 - proposed	6,223	90%	5,601	2.75	0.09	3%	9.86	1.58	19%
9	April 2014 - proposed	6,347	100%	6,347	3.12	0.46	17%	11.21	2.93	35%
10	April 2015 - proposed	6,487	100%	6,487	3.20	0.45	16%	11.49	1.63	17%

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**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
Out of Hours

**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 2014/15 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 2011/12

**4.0%**

### 4.0% RENT INCREASE - AVERAGE CHANGES 2011/12

	A	B	C	D	E	F	G	H	I
1	<b>Property Type &amp; number of beds</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
2									
3	Bedsit / Studio	495							495
4	Bungalow		193	14	13				220
5	Flat		3991	3394	696	16	6		8103
6	House		1	1293	2667	360	46	3	4370
7	Maisonette		2	574	1377	24	4		1981
8									
9	<b>Grand Total</b>	<b>495</b>	<b>4187</b>	<b>5275</b>	<b>4753</b>	<b>400</b>	<b>56</b>	<b>3</b>	<b>15169</b>
10									
11									
12	<b>Average weekly rent after increase</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
13									
14	Bedsit / Studio	55.86							55.86
15	Bungalow		68.32	79.43	83.74				69.94
16	Flat		63.11	70.15	77.19	79.79	79.79		67.31
17	House		70.68	76.56	82.23	90.52	95.45	112.03	81.40
18	Maisonette		64.42	70.42	77.09	82.72	88.25		75.25
19									
20	<b>Grand Total</b>	<b>55.86</b>	<b>63.35</b>	<b>71.78</b>	<b>80.01</b>	<b>89.69</b>	<b>93.26</b>	<b>112.03</b>	<b>72.07</b>
21									
22									
23	<b>Average weekly increase in rent in £</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
24									
25	Bedsit / Studio	1.89							1.89
26	Bungalow		3.29	3.67	3.89				3.35
27	Flat		2.17	2.42	2.51	3.30	3.60		2.30
28	House		3.16	3.65	3.88	4.08	4.05	4.75	3.83
29	Maisonette		1.95	2.38	2.52	2.69	2.83		2.48
30									
31	<b>Grand Total</b>	<b>1.89</b>	<b>2.22</b>	<b>2.72</b>	<b>3.28</b>	<b>3.97</b>	<b>3.92</b>	<b>4.75</b>	<b>2.77</b>
32									
33									
34	<b>Average weekly increase in rent in %</b>	<b>Bedsit</b>	<b>1 BED</b>	<b>2 BED</b>	<b>3 BED</b>	<b>4 BED</b>	<b>5 BED</b>	<b>6 BED</b>	<b>Grand Total</b>
35									
36	Bedsit / Studio	3.5%							3.5%
37	Bungalow		5.1%	4.8%	4.9%				5.0%
38	Flat		3.6%	3.6%	3.4%	4.4%	4.7%		3.5%
39	House		4.7%	5.0%	4.9%	4.7%	4.4%	4.4%	4.9%
40	Maisonette		3.1%	3.5%	3.4%	3.3%	3.3%		3.4%
41									
42	<b>Grand Total</b>	<b>3.5%</b>	<b>3.6%</b>	<b>3.9%</b>	<b>4.3%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>4.4%</b>	<b>4.0%</b>



**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2011/12**  
**GENERAL SERVICE CHARGE ASSOCIATED WITH 4.0% RENT INCREASE**

Appendix page 13

1	A	B	C	D	E			F			G			H			I			J		
	Year of increase	Total cost of services (Note 2) £'000	% recovered (Note 4) %	Amount recovered via service charge £'000	Properties with lower level			Properties with higher level			Properties with lower level			Properties with higher level			Properties with lower level			Properties with higher level		
					Weekly cost £ .. p	Increase £ .. p	Increase %	Weekly cost £ .. p	Increase £ .. p	Increase %	Weekly cost £ .. p	Increase £ .. p	Increase %	Weekly cost £ .. p	Increase £ .. p	Increase %	Weekly cost £ .. p	Increase £ .. p	Increase %	Weekly cost £ .. p	Increase £ .. p	Increase %
2	April 2007 - actual	4,959	39%	1,954	1.44	0.14	11.0%	3.06	0.74	31.9%	3.06	0.74	31.9%	3.06	0.74	31.9%	3.06	0.74	31.9%	3.06	0.74	31.9%
3	April 2008 - actual	5,496	44%	2,438	1.84	0.40	27.6%	3.84	0.78	25.5%	3.84	0.78	25.5%	3.84	0.78	25.5%	3.84	0.78	25.5%	3.84	0.78	25.5%
4	April 2009 - actual	5,750	44%	2,526	1.92	0.08	4.3%	4.00	0.16	4.2%	4.00	0.16	4.2%	4.00	0.16	4.2%	4.00	0.16	4.2%	4.00	0.16	4.2%
5	April 2010 - actual	5,481	53%	2,925	2.06	0.14	1.3%	4.74	0.74	18.5%	4.74	0.74	18.5%	4.74	0.74	18.5%	4.74	0.74	18.5%	4.74	0.74	18.5%
6	<b>April 2011 - proposed</b>	<b>5,952</b>	<b>69%</b>	<b>4,119</b>	<b>2.61</b>	<b>0.55</b>	<b>26.7%</b>	<b>6.86</b>	<b>2.12</b>	<b>44.7%</b>	<b>6.86</b>	<b>2.12</b>	<b>44.7%</b>	<b>6.86</b>	<b>2.12</b>	<b>44.7%</b>	<b>6.86</b>	<b>2.12</b>	<b>44.7%</b>	<b>6.86</b>	<b>2.12</b>	<b>44.7%</b>
7	April 2012 - proposed	6,101	77%	4,711	2.77	0.16	6.1%	7.96	1.10	16.0%	7.96	1.10	16.0%	7.96	1.10	16.0%	7.96	1.10	16.0%	7.96	1.10	16.0%
8	April 2013 - proposed	6,223	85%	5,303	2.93	0.16	5.8%	9.06	1.10	13.8%	9.06	1.10	13.8%	9.06	1.10	13.8%	9.06	1.10	13.8%	9.06	1.10	13.8%
9	April 2014 - proposed	6,347	93%	5,895	3.06	0.13	4.4%	10.20	1.14	12.6%	10.20	1.14	12.6%	10.20	1.14	12.6%	10.20	1.14	12.6%	10.20	1.14	12.6%
10	April 2015 - proposed	6487	100%	6487	3.20	0.14	5%	11.49	1.29	13%	11.49	1.29	13%	11.49	1.29	13%	11.49	1.29	13%	11.49	1.29	13%

**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
Out of Hours

**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 2015/16 we have reached full recovery for the services received.

**4 % recovery**

This is the overall recovery for all service charges.

## **GARAGES/PARKING SPACES REVIEW – UPDATED JAN 2011**

- As at January 2011 we had 2380 garages and 1413 parking spaces on charge.
- At the end of 2007, around 900 garages and 425 parking spaces were unlet. As at January 2011 the unlet figures are 638 and 206 respectively. Over the last year we have let over 100 additional garages
- The average garage brings in £495 annually, and the average parking space just over £100. The increased lettings have resulted in an additional net income of over £67,000 per year. Rental income is now climbing towards £1 million a year.
- For garages and parking spaces 2011/12 will complete the process of charging all customers the same irrespective of whether they are tenant, leaseholder or 'other' (except that the government charges 'others' VAT). This builds on our aim of providing competitive, commercially-priced parking.
- The condition of garages and parking spaces continues to improve gradually, especially at Leigh Park where better security locks are being used where necessary. The work on demolishing poor sites continues
- The move to parking enforcement by the parking office (with permits and parking fines instead of parking posts) continues, with another 40 sites in Landport in consultation currently.

## **FURTHER PROPOSALS FOR 2011/12 ONWARDS**

- Garages and Parking Sites are managed through the Area Housing Offices and that will continue. We will consider the option of increasing staff resources dedicated to letting the remaining sites and dealing with the 'hard to let' sites.
- Continue with site renovation and / or demolition to improve poor sites
- For 2012/13 consideration be given to introducing a lower-level charge for on-island garages where demand is low – for example a few sites in Eastney.
- Continue to replace parking posts with permit and parking fine system. Two people are now working on a full-time six-month project to hasten this process.
- Continue with process of bringing "off charge" parking spaces into the permit system.

# COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2011/12

## WEEKLY RENTS - MOBILE HOMES, GARAGES & PARKING SITES

A	B	C	D	E	F	G	H
1	<b>DESCRIPTION</b>			<b>OLD RENT* Weekly</b>	<b>Change</b>	<b>NEW RENT Weekly</b>	<b>% Change</b>
2	<b><u>MOBILE HOMES</u></b> <b><u>(3.47% as average RPI @ Sept '09 to Sept '10)</u></b>			<b>£ p</b>	<b>£ p</b>	<b>£ p</b>	<b>%</b>
	<b>Weekly Rents</b>						
3	Single Site			25.49	0.88	26.37	3.47%
4	Single Site (larger)			28.85	1.00	29.85	3.47%
5	Double Site			32.09	1.11	33.20	3.47%
6	<b><u>GARAGES WEEKLY RENTS</u></b>						
7	<b>Inside city</b>						
8	Council tenants			10.00	1.00	11.00	10.0%
9	Leaseholders			13.00	-2.00	11.00	-15.4%
10	Everyone else (VAT is added on top of this rent)			13.00	-2.00	11.00	-15.4%
11	<b>Leigh Park / Wecock Farm</b>						
12	Council tenants			8.25	0.25	8.50	3.0%
13	Leaseholders			8.25	0.25	8.50	3.0%
14	Everyone else (VAT is added on top of this rent)			8.25	0.25	8.50	3.0%
15	<b>Paulsgrove</b>						
16	Council tenants			8.50	0.50	9.00	5.9%
17	Leaseholders			11.00	-2.00	9.00	-18.2%
18	Everyone else (VAT is added on top of this rent)			11.00	-2.00	9.00	-18.2%
19	<b><u>PARKING SITES WEEKLY RENTS</u></b>						
20	<b>Underground cages</b>						
21	Tenants and leaseholders			2.25	0.25	2.50	11.1%
22	Everyone else (VAT is added on top of this rent)			2.25	0.25	2.50	11.1%
23	<b>Underground gated</b>						
24	Tenants and leaseholders			2.10	0.20	2.30	9.5%
25	Everyone else (VAT is added on top of this rent)			2.10	0.20	2.30	9.5%
26	<b>Open air spaces, gated</b>						
27	Tenants/leaseholders			1.80	0.20	2.00	11.1%
28	Everyone else (VAT is added on top of this rent)			1.80	0.20	2.00	11.1%
29	<b>Open air spaces, no gate</b>						
30	Tenants/leaseholders			1.65	0.10	1.75	6.1%
	Everyone else (VAT is added on top of this rent)			1.65	0.10	1.75	6.1%

## COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2011/12

### WEEKLY SHELTERED SERVICE CHARGES & SUPPORTING PEOPLE CHARGES 2011/12

#### Onsite Service with full HRA subsidy £522,000

	A	B	C	D	E	F	G	H	I	J	K	L
	Charges for 2010/11					Proposed charges for 2011/12						
1	CATEGORY	Sheltered Housing Service charges	S/People charges not protected	S/People discount Note 1	Total charges protected Note 1	Total charges not protected	Sheltered Housing Service charges	S/People charges not protected	S/People discount Note 1	Total charges protected Note 1	Total charges not protected	Increase %
		£ 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	(3.67)	7.83	11.50	0.0%
3	<u>Category 2</u>	13.70	23.08	N/A	N/A	36.78	13.70	23.08	N/A	N/A	36.78	0.0%
4	<u>Category 2.5</u>	28.48	47.84	(22.83)	53.49	76.32	30.16	51.86	(26.07)	55.95	82.02	7.5%

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#### NOTES

- 1 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.
- 2 Assumes On Site Service and a 15% grant cut from Supporting People

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2011/12**

**FORTNIGHTLY HEATING CHARGES - Increase Limited To 15 %**

**ELECTRIC HEATING**

EDGBASTON HOUSE  
RUSTINGTON HOUSE  
TIPTON HOUSE

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
15.88	18.26	2.38	15.00
12.24	14.08	1.84	15.00
18.34	18.34	0.00	0.00

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
20.12	23.14	3.02	15.00
23.32	23.32	0.00	0.00

**GAS HEATING**

**BEDSITS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
11.96	13.76	1.80	15.00
10.18	11.70	1.52	15.00

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

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
14.32	14.78	0.46	3.21
11.96	13.76	1.80	15.00
10.44	12.00	1.56	15.00
10.18	11.70	1.52	15.00
12.42	14.28	1.86	15.00
12.82	14.74	1.92	15.00

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
18.46	19.04	0.58	3.14
15.50	17.82	2.32	15.00
13.76	15.82	2.06	15.00
12.92	14.86	1.94	15.00
15.84	18.22	2.38	15.00
16.36	18.82	2.46	15.00

**3 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
21.72	22.42	0.70	3.22
17.98	20.68	2.70	15.00
19.40	22.32	2.92	15.00

Numbers:  
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**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
9.22	10.60	1.38	15.00

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

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
10.42	11.98	1.56	15.00
13.10	15.06	1.96	15.00
11.14	12.82	1.68	15.00

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
12.44	14.30	1.86	15.00
9.74	11.20	1.46	15.00
16.90	19.44	2.54	15.00
11.38	13.08	1.70	15.00

**3 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
10.08	11.60	1.52	15.00
19.96	22.96	3.00	15.00

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2011/12**

**FORTNIGHTLY HEATING CHARGES - Increase Limited To 20 %**

**ELECTRIC HEATING**

EDGBASTON HOUSE  
RUSTINGTON HOUSE  
TIPTON HOUSE

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
15.88	19.06	3.18	20.00
12.24	14.68	2.44	20.00
18.34	19.06	0.72	3.93

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
20.12	24.14	4.02	20.00
23.32	24.14	0.82	3.52

**GAS HEATING**

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

**BEDSITS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
11.96	14.36	2.40	20.00
10.18	12.22	2.04	20.00

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
14.32	14.78	0.46	3.21
11.96	14.36	2.40	20.00
10.44	12.52	2.08	20.00
10.18	12.22	2.04	20.00
12.42	14.90	2.48	20.00
12.82	15.38	2.56	20.00

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
18.46	19.04	0.58	3.14
15.50	18.60	3.10	20.00
13.76	16.52	2.76	20.00
12.92	15.50	2.58	20.00
15.84	19.00	3.16	20.00
16.36	19.64	3.28	20.00

**3 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
21.72	22.42	0.70	3.22
17.98	21.58	3.60	20.00
19.40	23.28	3.88	20.00

Numbers:  
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**

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

**BEDSITS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
9.22	11.06	1.84	20.00

**1 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
10.42	12.50	2.08	20.00
13.10	15.72	2.62	20.00
11.14	13.36	2.22	20.00

**2 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
12.44	14.92	2.48	20.00
9.74	11.68	1.94	20.00
16.90	20.28	3.38	20.00
11.38	13.66	2.28	20.00

**3 BED DWELLINGS**

CURRENT CHARGE 2010/11 £	PROPOSED CHARGE 2011/12 £	INCREASE (DECREASE) £	%
10.08	12.10	2.02	20.00
19.96	23.96	4.00	20.00