

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2012/13
GENERAL SERVICE CHARGE ASSOCIATED WITH 5% RENT INCREASE

	A	B	C	D	E	F	G	H	I	J
1	Ye	Total cost of	%	Amount	Properties			Properties		
					Weekly cost	Increase (Note 3)		Weekly cost	Increase	
		£'000	%	£'000	£ .. p	£ .. p	%	£ .. p	£ .. p	%
2	April 2007 - actual	4,959	39%	1,954	1.44	0.14	11.0%	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%
4	April 2009 - actual	5,750	44%	2,526	1.92	0.08	4.3%	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%
6	April 2011 - Actual	6,006	69%	4,123	2.61	0.55	26.7%	6.86	2.12	44.7%
7	April 2012 - proposed	6,085	71%	4,340	2.61	0.00	0.0%	7.24	0.38	5.5%
8	April 2013 - proposed	6,298	83%	5,246	2.64	0.03	1.1%	9.06	1.82	25.1%
9	April 2014 - proposed	6,519	89%	5,828	2.73	0.09	3.4%	10.20	1.14	12.6%
10	April 2015 - proposed	6747	100%	6,747	2.83	0.10	4%	11.82	1.62	16%

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.
The charges are split between those dwellings that receive the services and those that don't

They are split:

Houses / Lower service charge

anti-social behaviour team
resident participation
money advice team
estate services officers
Out of Hours

Flats / Higher service charge

anti-social behaviour team
resident participation
money advice team
estate services officers
Out of Hours
electricity for lighting
cleaning and bulk refuse
grounds maintenance

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.