

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		11/12	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		TOTAL CHANGE 2011/12 TO 2018/19		
		Actual	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Feb-12	Feb-13	Difference
		4.0%	4.0%		5.0%	5.9%	4.0%	5.6%	4.0%	5.3%	4.0%	3.5%	4.0%	3.5%	4.0%	3.5%	29.0%	27.4%	-1.7%
		72.09	£74.97		£78.72	£79.44	£81.87	£83.90	£85.14	£88.34	£88.55	£91.43	£92.09	£94.64	£95.77	£97.95	597.11	535.70	-61.41
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Rent Increase Option 1: 4.0%

	A	B	C	D	E	F	G	H	I
1	Existing HRA dwelling stock								
2									
3	Property type	Number of bedrooms							
4		0	1	2	3	4	5	6	Total
5	Bedsit / Studio	525	5						530
6	Bungalow	1	191	14	13				219
7	Flat		3994	3400	699	16	6		8115
8	House		1	1283	2660	364	46	2	4356
9	Maisonette		2	573	1373	24	4		1976
10	Total	526	4193	5270	4745	404	56	2	15196
11									
12	Average rents in 2013/14 when increased by 4.0%								
13									
14	Property type	Number of bedrooms							
15		0	1	2	3	4	5	6	Average
16	Bedsit / Studio	61.41	62.59						61.43
17	Bungalow	68.44	74.84	85.88	91.94				76.53
18	Flat		68.16	75.59	82.91	86.73	87.47		72.60
19	House		76.35	83.40	89.79	98.64	103.28	122.83	88.80
20	Maisonette		69.60	75.81	82.79	89.81	94.48		80.86
21	Average	61.43	68.46	77.55	86.75	97.64	100.96	122.83	77.98
22									
23	Rent increases (£) 2013/14 when average increased by 4.0%								
24									
25	Property type	Number of bedrooms							
26		0	1	2	3	4	5	6	Average
27	Bedsit / Studio	1.97	2.68						1.98
28	Bungalow	2.74	3.05	2.89	3.94				3.09
29	Flat		2.71	2.87	3.09	3.54	3.79		2.81
30	House		2.52	3.11	3.53	3.74	4.06	4.62	3.43
31	Maisonette		2.56	2.89	3.08	3.28	3.30		3.03
32	Average	1.98	2.73	2.93	3.34	3.70	3.98	4.62	2.99
33									
34	Rent increases (%) 2013/14 when average increased by 4.0%								
35									
36	Property type	Number of bedrooms							
37		0	1	2	3	4	5	6	Average
38	Bedsit / Studio	3.6%	4.5%						3.6%
39	Bungalow	4.2%	4.3%	3.5%	4.5%				4.2%
40	Flat		4.1%	4.0%	3.9%	4.3%	4.5%		4.0%
41	House		3.4%	3.9%	4.1%	4.0%	4.1%	3.9%	4.0%
42	Maisonette		3.8%	4.0%	3.9%	3.8%	3.6%		3.9%
43	Average	3.6%	4.2%	3.9%	4.0%	4.0%	4.1%	3.9%	4.0%

Rent Increase Option 2: 7.7%

	A	B	C	D	E	F	G	H	I
1	Existing HRA dwelling stock								
2									
3	Property type	Number of bedrooms							
4		0	1	2	3	4	5	6	Total
5	Bedsit / Studio	525	5						530
6	Bungalow	1	191	14	13				219
7	Flat		3994	3400	699	16	6		8115
8	House		1	1283	2660	364	46	2	4356
9	Maisonette		2	573	1373	24	4		1976
10	Total	526	4193	5270	4745	404	56	2	15196
11									
12	Average rents in 2013/14 when increased by 7.7%								
13									
14	Property type	Number of bedrooms							
15		0	1	2	3	4	5	6	Average
16	Bedsit / Studio	63.58	64.77						63.59
17	Bungalow	70.96	77.51	88.95	95.31				79.27
18	Flat		70.60	78.31	85.86	89.79	90.53		75.20
19	House		79.15	86.36	92.99	102.16	106.96	127.24	91.96
20	Maisonette		72.12	78.52	85.73	92.94	97.84		83.74
21	Average	63.59	70.91	80.32	89.85	101.12	104.55	127.24	80.77
22									
23	Rent increases (£) 2013/14 when average increased by 7.7%								
24									
25	Property type	Number of bedrooms							
26		0	1	2	3	4	5	6	Average
27	Bedsit / Studio	4.14	4.87						4.15
28	Bungalow	5.26	5.72	5.96	7.31				5.83
29	Flat		5.15	5.59	6.04	6.61	6.85		5.41
30	House		5.32	6.06	6.74	7.26	7.74	9.03	6.59
31	Maisonette		5.08	5.60	6.03	6.41	6.66		5.91
32	Average	4.14	5.18	5.70	6.43	7.18	7.57	9.03	5.78
33									
34	Rent increases (%) 2013/14 when average increased by 7.7%								
35									
36	Property type	Number of bedrooms							
37		0	1	2	3	4	5	6	Average
38	Bedsit / Studio	7.2%	8.1%						7.2%
39	Bungalow	8.0%	8.0%	7.2%	8.3%				8.0%
40	Flat		7.9%	7.7%	7.6%	8.0%	8.2%		7.8%
41	House		7.2%	7.5%	7.8%	7.7%	7.8%	7.7%	7.7%
42	Maisonette		7.6%	7.7%	7.6%	7.4%	7.3%		7.6%
43	Average	7.2%	7.9%	7.7%	7.7%	7.7%	7.8%	7.7%	7.7%

Rent Increase Option 3: 5.9%

	A	B	C	D	E	F	G	H	I
1	Existing HRA dwelling stock								
2									
3	Property type	Number of bedrooms							
4		0	1	2	3	4	5	6	Total
5	Bedsit / Studio	525	5						530
6	Bungalow	1	191	14	13				219
7	Flat		3994	3400	699	16	6		8115
8	House		1	1283	2660	364	46	2	4356
9	Maisonette		2	573	1373	24	4		1976
10	Total	526	4193	5270	4745	404	56	2	15196
11									
12	Average rents in 2013/14 when increased by 5.9%								
13									
14	Property type	Number of bedrooms							
15		0	1	2	3	4	5	6	Average
16	Bedsit / Studio	62.56	63.74						62.57
17	Bungalow	69.70	76.23	87.50	93.65				77.95
18	Flat		69.43	77.03	84.46	88.36	89.06		73.96
19	House		77.75	84.97	91.46	100.49	105.19	125.14	90.46
20	Maisonette		70.86	77.24	84.33	91.40	96.30		82.37
21	Average	62.57	69.74	79.01	88.37	99.47	102.83	125.14	79.44
22									
23	Rent increases (£) 2013/14 when average increased by 5.9%								
24									
25	Property type	Number of bedrooms							
26		0	1	2	3	4	5	6	Average
27	Bedsit / Studio	3.11	3.83						3.12
28	Bungalow	4.00	4.44	4.51	5.64				4.52
29	Flat		3.98	4.30	4.63	5.17	5.38		4.18
30	House		3.92	4.68	5.21	5.59	5.97	6.93	5.09
31	Maisonette		3.82	4.31	4.63	4.87	5.12		4.54
32	Average	3.12	4.00	4.39	4.96	5.53	5.85	6.93	4.45
33									
34	Rent increases (%) 2013/14 when average increased by 5.9%								
35									
36	Property type	Number of bedrooms							
37		0	1	2	3	4	5	6	Average
38	Bedsit / Studio	5.5%	6.4%						5.5%
39	Bungalow	6.1%	6.2%	5.4%	6.4%				6.2%
40	Flat		6.1%	5.9%	5.8%	6.2%	6.4%		6.0%
41	House		5.3%	5.8%	6.0%	5.9%	6.0%	5.9%	6.0%
42	Maisonette		5.7%	5.9%	5.8%	5.6%	5.6%		5.8%
43	Average	5.5%	6.1%	5.9%	5.9%	5.9%	6.0%	5.9%	5.9%

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2013/14

GENERAL SERVICE CHARGE BUDGET OPTIONS

	A	B	C	D	E	F	G	H	I	J
		Total cost of services (Note 2)	% recovered (Note 4)	Amount recovered via service charge	Properties with lower level of services			Properties with higher level of services		
1					Weekly cost	Increase (Note 3)		Weekly cost	Increase	
		£'000	%	£'000	£ p	£ p	%	£ p	£ p	%
2	April 2012 - forecast	5,585	89%	4,954	2.61	0.00	0.0%	8.36	1.50	21.9%
3	April 2013 - option 1 - no change	5,949	83%	4,954	2.61	0.00	0.0%	8.36	0.00	0.0%
4	April 2013 - option 2 - full cost recovery	5,949	100%	5,949	2.61	0.00	0.0%	10.33	1.97	23.6%
5	April 2013 - option 3 - cost recovery over 3 years	5,949	91%	5,410	2.61	0.00	0.0%	9.26	0.90	10.8%

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.

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2013/14

WEEKLY SHELTERED SERVICE CHARGE (equal £ increases to full cost recovery)

1	A	B	C	D	E	F	G	H	I	J	K	L	M
	2013/14 Budget options			Sheltered Housing Service charges	Supporting People charges	S/People discount	Total charges protected Note 1	Total charges not protected		2012/13 Charges		Increase year on year	
				£ p	£ p	£ p	£ p	£ p		Protected	Not Protected	Protected	Not Protected
										£ p	£ p	£ p	£ p
2	Option 1 - no change includes subsidy @ £643,000	Category 1		2.30	9.20	(3.67)	7.83	11.50		7.83	11.50	0.00	0.00
		Category 2		13.70	23.08	N/A	N/A	36.78		N/A	36.78	N/A	0.00
		Category 2.5		30.16	51.86	(26.07)	55.95	82.02		55.95	82.02	0.00	0.00
3	Option 2 - full recovery nil subsidy	Category 1		5.08	12.26	(9.31)	8.03	17.34		7.83	11.50	0.20	5.84
		Category 2		21.14	24.98	N/A	N/A	46.12		N/A	36.78	N/A	9.34
		Category 2.5		41.24	53.60	(37.46)	57.38	94.84		55.95	82.02	1.43	12.82
4	Option 3 - recovery over 3 years includes subsidy @ £284,000	Category 1		3.23	12.26	(7.46)	8.03	15.49		7.83	11.50	0.20	3.99
		Category 2		16.18	24.98	N/A	N/A	41.16		N/A	36.78	N/A	4.38
		Category 2.5		33.85	53.60	(30.07)	57.38	87.45		55.95	82.02	1.43	5.43

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 5% grant cut from Supporting People

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2013/14

WEEKLY HEATING CHARGES - Option 1 Full cost recovery

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	ELECTRIC HEATING						1 BED DWELLINGS				2 BED DWELLINGS										
2																					
3																					
4																					
5																					
6																					
7																					
8	EDGBASTON HOUSE																				
11	TIPTON HOUSE																				
12																					
13																					
14																					
15																					
16	GAS HEATING																				
17																					
18																					
19	<u>Sheltered Housing</u>																				
20																					
21																					
22																					
23	ARTHUR DANN COURT																				
24	HALE COURT																				
25	IAN GIBSON COURT																				
26	JOHN MARSHALL COURT																				
27	NICHOLSON GARDENS																				
28																					
29																					
30																					
31																					
32	<u>High Rise</u>																				
33																					
34																					
35																					
36	HORATIA / LEAMINGTON																				
37																					
38																					
39																					
40	<u>Combined Heat & Power</u>																				
41																					
42																					
43																					
44																					
45																					
46																					
47	PICKWICK/COPPERFIELD																				
48	WELLER & CHEERYBLE																				
49	BLACKWOOD/BRISBANE																				
50	NICKLEBY/BARKIS HSE																				

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2013/14
Laundry charge options

Current charges

<i>Year</i>	Charge for wash	Charge for dry
2012/13	£1.00	£0.50

Option 1 - No increase to charges

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2013/14	£1.00	£0.50	£0.00	£0.00	£81,200

Option 2 - Full recovery in one year

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2013/14	£1.50	£2.00	£0.50	£1.50	£0

Option 3 - full recovery in 3 years

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2013/14	£1.20	£1.00	£0.20	£0.50	£54,000

WEEKLY RENTS - MOBILE HOMES, GARAGES & PARKING SITES

	A	B	C	D	E	F	G
	DESCRIPTION			OLD RENT/ Week	£ Change	NEW RENT/ Week	% Change
1							
2							
3							
4	<u>MOBILE HOMES WEEKLY RENTS</u>			£ p	£ p	£ p	%
5	<u>Based on Averaged RPI Sept 2012</u>						3.55%
6							
7	Single Small			27.38	0.97	28.35	3.55%
8	Single Large			30.99	1.10	32.09	3.55%
9	Double			34.47	1.22	35.69	3.55%
10							
11	<u>GARAGES WEEKLY RENTS</u>						
12							
13							
14	Buckland & Landport						
15	Council tenants			11.50	0.00	11.50	0.0%
16	Leaseholders			11.50	0.00	11.50	0.0%
17	Everyone else (Note VAT added to this rent)			11.67	1.41	13.08	12.1%
18							
19	Leigh Park						
20	Council tenants			8.95	0.00	8.95	0.0%
21	Leaseholders			8.95	0.00	8.95	0.0%
22	Everyone else (Note VAT added to this rent)			9.17	0.41	9.58	4.5%
23							
24	Paulsgrove						
25	Council tenants			9.50	0.00	9.50	0.0%
26	Leaseholders			9.50	0.00	9.50	0.0%
27	Everyone else (Note VAT added to this rent)			9.58	0.42	10.00	4.4%
28							
29	City South						
30	Council tenants			11.60	0.00	11.60	0.0%
31	Leaseholders			11.60	0.00	11.60	0.0%
32	Everyone else (Note VAT added to this rent)			12.50	1.83	14.33	14.6%
33							
34	Portsea						
35	Council tenants			11.70	0.00	11.70	0.0%
36	Leaseholders			11.70	0.00	11.70	0.0%
37	Everyone else (Note VAT added to this rent)			12.50	1.83	14.33	14.6%
38							
39	<u>PARKING SITES WEEKLY RENTS</u>						
40	<u>Tenants, Leaseholders & all others</u>						
41	<u>(For those not tenants or leaseholders VAT is</u>						
42	<u>added on top of this rent)</u>						
43							
44	<u>(City South / Portsea)</u>						
45	Underground gated (Tenant / Leaseholder)			2.55	0.00	2.55	0.0%
46	Underground gated (All others)			3.33	3.34	6.67	100.3%
47							
48	Open air spaces, gated (Tenant / Leaseholder)			2.20	0.00	2.20	0.0%
49	Open air spaces, gated (All others)			2.71	2.71	5.42	100.0%
50							
51	Open air spaces, no gate (Tenant / Leaseholder)			1.95	0.00	1.95	0.0%
52	Open air spaces, no gate (All others)			2.50	2.50	5.00	100.0%
53							
54							
55	(Buckland & Landport)						
56	Underground cages (Tenant / Leaseholder)			2.75	0.00	2.75	0.0%
57	Underground cages (All others)			3.75	2.42	6.17	64.5%
58							
59	Underground gated (Tenant / Leaseholder)			2.55	0.00	2.55	0.0%
60	Underground gated (All others)			3.33	2.84	6.17	85.3%
61							
62	Open air spaces, gated (Tenant / Leaseholder)			2.15	0.00	2.15	0.0%
63	Open air spaces, gated (All others)			2.71	2.29	5.00	84.5%
64							
65	Open air spaces, no gate (Tenant / Leaseholder)			1.85	0.00	1.85	0.0%
66	Open air spaces, no gate (All others)			2.25	1.92	4.17	85.3%
67							
68							
69	(Leigh park & Paulsgrove)						
70	Open air spaces, no gate (Tenant / Leaseholder)			1.00	0.00	1.00	0.0%
71	Open air spaces, no gate (All others)			1.00	0.25	1.25	25.0%
72							