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# NOTICE OF MEETING

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## CABINET MEMBER FOR HOUSING

**TUESDAY, 27 JANUARY 2015 AT 5.30 PM**

## EXECUTIVE MEETING ROOM - THE GUILDHALL

Telephone enquiries to Joanne Wildsmith Tel: 9283 4057

Email: [joanne.wildsmith@portsmouthcc.gov.uk](mailto:joanne.wildsmith@portsmouthcc.gov.uk)

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## CABINET MEMBER FOR HOUSING

Councillor Steve Wemyss (Conservative)

### Group Spokespersons

Councillor David Fuller, Liberal Democrat

Councillor David Horne, Labour

Councillor Stuart Potter, UK Independence Party

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

Please note that the agenda, minutes and non-exempt reports are available to view online on the Portsmouth City Council website: [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk)

**Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.**

## AGENDA

- 1 Apologies for Absence
- 2 Declaration of Interests
- 3 Council Housing Budget 2015/16 (rents and charges) (Pages 1 - 28)

The purpose of this report is to seek the Cabinet Member's decisions on Council Housing budgets, rents and other charges and to give authority for managers to incur expenditure in 2015/16.

The report also seeks to:

- Approve the Revised Revenue budgets for 2014/15 and 2015/16 and give authority to the Head of Housing and Property Services & the Head of Finance and S151 Officer, to amend the budgets to reflect the latest available information prior to finalising budgets for 2015/16.
- Note the forecast Revenue Budgets for 2016/17 to 2018/19 arising from the proposals set out in this report
- Set rents which meets Central Government's amended social rent setting policy from 2015/16 until 2025/26.

**RECOMMENDED that the Cabinet Member for Housing approve:**

- (i) All rents and charges to be effective from 1st April 2015 or such other date as determined by the Head of Housing and Property Services (HHPS) in consultation with the Head of Finance and Section 151 Officer (HFS).**
- (ii) Dwelling rents for 2015/16 to be set as in accordance with Central Government's Social Rent Policy.**
- (iii) General Service charges for 2015/16 to be set at this meeting as set out in this report, with a view to meet full cost recovery over a three period, as set out in Appendix 6.**
- (iv) Sheltered Housing Service charges for next year to be set at this meeting as set out in this report, and in accordance with Appendix 7.**
- (v) Laundry charges for next year to be set at this meeting as set out in this report, and in accordance with Appendix 8.**
- (vi) Heating charges to be set in accordance with Appendix 9.**
- (vii) Mobile home license fees as shown on Appendix 10 are approved.**
- (viii) Garages and parking site rents as shown on Appendix 10 be approved and authority to let garages at reduced rents where demand is low be delegated to Head of Housing & Property Services in consultation with the Head of Finance and Section 151 Officer.**
- (ix) Revenue budgets for 2014/15 and 2015/16 as set out in Appendix 4 be approved and authority given to the HHPS in consultation with the HFS to amend the budgets to reflect the latest available information prior**

**to finalising budgets for 2015/16.**

**(x) The relevant Managers be authorised to incur expenditure in 2015/16.**

**(xi) The forecast Revenue Budgets for 2016/17 to 2018/19 as set out in Appendix 4 and arising from the proposals contained in this report be noted.**

**4 Change of date of next Cabinet Member for Housing's decision meeting in March**

The next scheduled decision meeting for the Cabinet Member for Housing was due to take place on 10 March 2015 and the Cabinet Member for Housing will be moving this date - a provisional date of 3 March is suggested.

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

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# Agenda Item 3

Agenda item:

**Title of meeting:** Cabinet Member for Housing

**Date of meeting:** 27<sup>th</sup> January 2015

**Subject:** COUNCIL HOUSING BUDGET 2015/16

**Report by:** Head of Housing and Property Services  
Head of Finance and S151 Officer

**Wards affected:** ALL wards

**Key decision:** Yes

**Full Council decision:** No

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## 1. Purpose of report

- 1.1 The law requires that all income and expenditure relating to Council Housing is accounted for separately in the Housing Revenue Account (HRA). All other Council income and expenditure is accounted for together in a separate account called the General Fund. This report deals solely with the HRA.
- 1.2 The City Council has delegated the function of setting rents, charges and budgets for Council Housing to the Cabinet Member for Housing. Following extensive consultation with residents and leaseholders this report seeks to deal with all HRA budget issues.
- 1.3 The purpose of this report is to seek the Cabinet Member's decisions on Council Housing budgets, rents and other charges and to give authority for managers to incur expenditure in 2015/16.
- 1.4 The report also seeks to:
- Approve the Revised Revenue budgets for 2014/15 and 2015/16 and give authority to the Head of Housing and Property Services & the Head of Finance and S151 Officer, to amend the budgets to reflect the latest available information prior to finalising budgets for 2015/16.
  - Note the forecast Revenue Budgets for 2016/17 to 2018/19 arising from the proposals set out in this report
  - Set rents which meets Central Government's amended social rent setting policy from 2015/16 until 2025/26.

## **2. Recommendations**

Recommendations submitted for approval by the Cabinet Member for Housing:

- (i) All rents and charges to be effective from 1st April 2015 or such other date as determined by the Head of Housing and Property Services (HHPS) in consultation with the Head of Finance and Section 151 Officer (HFS).
- (ii) Dwelling rents for 2015/16 to be set as in accordance with Central Government's Social Rent Policy.
- (iii) General Service charges for 2015/16 to be set at this meeting as set out in this report, with a view to meet full cost recovery over a three period, as set out in Appendix 6.
- (iv) Sheltered Housing Service charges for next year to be set at this meeting as set out in this report, and in accordance with Appendix 7.
- (v) Laundry charges for next year to be set at this meeting as set out in this report, and in accordance with Appendix 8.
- (vi) Heating charges to be set in accordance with Appendix 9.
- (vii) Mobile home license fees as shown on Appendix 10 are approved.
- (viii) Garages and parking site rents as shown on Appendix 10 be approved and authority to let garages at reduced rents where demand is low be delegated to Head of Housing & Property Services in consultation with the Head of Finance and Section 151 Officer.
- (ix) Revenue budgets for 2014/15 and 2015/16 as set out in Appendix 4 be approved and authority given to the HHPS in consultation with the HFS to amend the budgets to reflect the latest available information prior to finalising budgets for 2015/16.
- (x) The relevant Managers be authorised to incur expenditure in 2015/16.
- (xi) The forecast Revenue Budgets for 2016/17 to 2018/19 as set out in Appendix 4 and arising from the proposals contained in this report be noted

## **3. Rent Restructuring and Social Rent Policy**

- 3.1 Rent restructuring has been in place since 2002 with the initial aim to achieve the alignment of social sector rents, by calculating all council housing and social landlord (Housing Association) dwelling rents on the same basis by 2012. This was known as rent convergence and the calculation was based on the following main factors:

- Property value at January 1999 compared to national average value.
- Average earnings in Hampshire compared to national average earnings.
- A “bed weighting” to give higher rents for properties with more bedrooms.

3.2 On 20th March 2013, the Chancellor of the Exchequer announced that in order to give financial certainty to landlords and their investors, the Department for Communities and Local Government (DCLG) would be amending the social rent policy from 2015/16 to 2024/25, by setting all rent increases to CPI plus 1%.

3.3 In order to ensure the HRA was no worse off as a result of this change, the decision was taken at the Cabinet Member for Housing's meeting on 28<sup>th</sup> February 2014 to move average rents to meet convergence in 2014/15, resulting in a rent increase of 7.4%.

3.4 In accordance with Central Government's amended Social Rent Policy, it is proposed that rent increases in 2015/16 will therefore increase by CPI + 1%, which equates to 2.2%. The resulting 2015/16 average rents across dwelling size and type can be found in Appendix 5.

### **General Service Charges**

3.5 General Service charges are made to all tenants and relate to the provision of a number of different services, including the Estate Services Officers, Anti-Social Behaviour team, the Green and Clean Service and Residents Participation Team. A low rate is charged to tenants living in houses and bungalows, and a higher rate to those who receive additional services in flats and maisonettes.

3.6 The charges made to tenants for these services cannot exceed the cost of providing them and a decision had been made in the past to ensure full cost recovery by 2015/16. However, as a result of the HRA taking on additional services (including youth clubs and play parks) and the decision to freeze General Services in 2014/15 due to the high rent increase, it is now proposed to meet full cost recovery over a three year period. The proposed charges for 2015/16 are therefore shown in appendix 6 and summarised as follows:

<b>Category</b>	<b>2014/15 General Service Charge (per week)</b>	<b>2015/16 General Service Charge (per week)</b>	<b>Difference (per week)</b>
Low Rate	£2.61	£3.08	£0.47
High Rate	£9.26	£9.94	£0.68

## **Sheltered Housing Charges**

- 3.7 Sheltered Housing is intended to meet the needs of residents who require support to live independently. There are three levels of service with increasing levels of support, Category 1, Category 2 and Category 2.5. Sheltered Housing was set up originally on the basis that the extra costs of providing the service, over and above those arising from normal Council Housing provision, would be recovered from the tenants in Sheltered Housing via a "Sheltered Housing Service Charge".
- 3.8 With effect from 2003/04 the Government introduced "Supporting People" legislation, which required all landlords, including the City Council, to identify the level of "support" provided through their residential schemes providing sheltered care. A number of significant changes occurred resulting in a reduced Sheltered Housing Service Charge (which is eligible for Housing Benefit) and the creation of a new "Supporting People Charge" charge (which is NOT eligible for Housing Benefit).
- 3.9 The policy adopted was that tenants receiving any Housing Benefit (HB) towards their rent and/or Sheltered Housing Service Charge (currently around 80%) would not have to pay anything towards their Supporting People Charge. For some years the Supporting People Grant from Central Government was sufficient to offset the shortfall in income arising because tenants on Housing Benefit did not pay their Supporting People Charge.
- 3.10 The new arrangements also provided that those tenants not receiving Housing Benefit who were in their current tenancy in March 2003 should only have to pay increases in Supporting People Charges in line with inflation.
- 3.11 In the last four years the Government has cut Supporting People Grant significantly and as a result it no longer meets the loss of income arising because tenants on HB do not pay their SP charge, resulting in charges being subsidised by the HRA.
- 3.12 At the meeting of the Cabinet Member for Housing on 28th January 2014, it was agreed that this subsidy should be reduced to zero and the charging policy reviewed.
- 3.13 As a result of a thorough and detailed review of the costs of providing the sheltered housing service and their eligibility for Housing Benefit, it has been possible to offer a reduction in charges to Sheltered Housing tenants and reduce the HRA subsidy to zero. The proposals for 2015/16 are shown below, with a more detailed breakdown of these charges in Appendix 7.



<b>Category</b>	<b>2014/15 Sheltered Housing Charges (per week)</b>	<b>2015/16 Sheltered Housing Charges (per week)</b>	<b>Difference (per week)</b>
Cat 1	£15.49	£13.71	-£1.78
Cat 2	£41.16	£32.10	-£9.06
Cat 2.5	£87.45	£72.59	-£14.86

### **Laundry Charges**

- 3.14 The Council provides a number of laundry facilities that operate from within blocks and sheltered housing schemes. Although the charges for both washing and drying facilities were reviewed last year, they still remain much lower than the commercial market price. In addition, following a review of the cost of running the service, it was evident that the charges failed to recover the cost of the service.
- 3.15 The proposal for 2015/16 seeks to achieve full cost recovery, whilst still remaining much cheaper than alternative commercial providers. The proposed charges are as follows:

<b>Token Type</b>	<b>2014/15 Laundry Token Charge</b>	<b>2015/16 Laundry Token Charge</b>	<b>Difference (per week)</b>
Wash	£1.00	£1.00	£0.00
Dry	£0.50	£2.00	£1.50

### **Heating Charges**

- 3.16 Heating charge calculations are based on the usage data from previous years. This is used to calculate the estimated cost of heating the relevant dwellings. Residents have always been keen to continue to support a full cost recovery model and reduce the level of subsidy required from other HRA tenants.
- 3.17 Housing Management continue to undertake work to both reduce energy consumption and negotiate better tariffs with our energy providers. This proactive approach has resulted in heating charges being frozen again for 2015/16, whilst still maintaining full cost recovery.

3.18 Appendix 9 breaks down the proposed charges for 2015/16.

### **Mobile Homes**

3.19 Rent increases for mobile homes are linked to the “Retail Price Index, all items excluding Mortgage Interest Payments & indirect taxes” (RPI) for the preceding September. The method agreed with residents uses an average of the monthly changes for the twelve months up to and including the preceding September, although it should be noted that legally these increases can be set at a higher rate if the net costs of running Mobile Homes rose above the RPI level of inflation. The proposed charges for 2015/16 can be found in Appendix 10.

### **Garages and Parking Sites**

3.20 The way that the HRA garages and parking sites are marketed and managed continues to evolve in response to changes in demand whilst maintaining the underlying Budget Principle to “Get the best return possible from non-core activities”. Income is still rising steadily, although charges still remain very competitive when compared to other parking providers in the city and Leigh Park.

3.21 Steps have been taken in this year's budget to assist the marketing of the new park and ride scheme, by bringing forward the move to 'local/non-local' parking rates. Whilst maintaining the ethos of charging more for high-demand areas, all parking spaces irrespective of location will be charged at two rates, a lower rate for those people who live near to where they park, and a higher rate for those who do not live within easy walking distance from where they park. This should encourage those who drive into the city to consider using the Council's new park and ride facility.

3.22 A summary of the proposed charges for next year can be found in Appendix 10. It is recommended that authority to let garages at reduced rents where demand is low be delegated to the Head of Housing & Property Services in consultation with the Head of Finance and Section 151 Officer.

## **4. Budget for next year 2015/16**

4.1 The budget sheets attached as Appendix 4 shows the original and revised estimate for 2014/15 and columns D and E show the original and revised estimates for 2015/16. Also shown for comparative purposes are the estimated budgets through to 2018/19 both as they were following the decisions made at last year's budget meeting in January 2014 compared to as they are now estimated for this report. The last three columns show the total change over the seven year period.

- 4.2 It is important to note that there are a number of years that show in year deficits where expenditure exceeds anticipated income, and the shortfalls are being funded by drawing on HRA balances. These deficits are mainly due to large revenue contributions to fund capital projects that have been incorporated into the 30 year plan. Despite these deficit budgets, the HRA balances as a whole do not fall into deficit over the period.

### **Other budget issues**

- 4.3 A Contingency Provision of £200,000 in 2015/16 and £100,000 in 2016/17 has been provided to cover any unforeseen costs that cannot be met by reducing other budgets or by generating extra income.

## **5 Future years budgets and the level of balances**

- 5.1 The law requires that a budget be set to avoid a deficit on the council housing account (Housing Revenue Account). It is forecast that the level of balances will be approximately £6.8 million at 31st March 2016, excluding the earmarked capital reserves.

## **6 Authority to incur revenue expenditure**

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

## **7 Duty to involve - Resident involvement in the budget process**

- 7.1 Representatives of the Residents Consortium have played a vital part in the detailed budget setting process. At the invitation of the Cabinet Member for Housing, the Head of Housing and Property Services (HHPS) and the Head of Financial Services (HFS) a panel of resident's representatives have helped draw up both this council housing budget and also the Housing Investment Programme which will be approved as part of the Capital Programme by Full Council on 10th February 2015.

- 7.2 A number of meetings have also been held with Resident Groups across the City and in Havant where the proposals set out below were discussed including the proposals for rents, service charges etc and other proposed charges as shown on the attached Appendices 5 to 11. Residents were asked if they felt spending should be reduced and if so where they felt economies should be made. They were also asked if they felt that new services should be provided which could be financed by cuts in services or new service charges.

7.3 In addition to obtaining feedback from these residents meetings, a consultation supplement was published with the December edition of Housetalk magazine, which aimed to inform all residents and leaseholders of the issues, and encouraged them to respond with their views on the matters raised.

7.4 The Cabinet Member for Housing has attended the Residents Consortium meetings, listened to the details of residents' responses and reviewed the feedback from the Housetalk supplement in time to take them into account when making his decisions at this meeting.

7.5 Both HHM and HFS would like to place on record their thanks for the continued support and contribution given by our resident representatives, tenants and leaseholders.

## **8. Reasons for recommendations**

8.1 To set budgets, rents and charges for council housing for 2015/16.

## **9. Equality impact assessment (EIA)**

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

## **10. Head of Legal's comments**

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

## **11. Head of Finance's comments**

11.1 The Head of Finance has been consulted and is in agreement with the recommendations to this report.

Signed by:

.....  
**Owen Buckwell – Head of Housing and Property Services**

.....  
**Chris Ward – Head of Financial Services and S151 Officer**

**Appendices:**

- 1 Council Housing Accounts – The Law
- 2 Housing Strategy: Executive Summary and Priorities
- 3 Budget Principles 2014/15 – 2018/19
- 4 Revenue budget sheets 2014/15 to 2018/19
- 5 Average Rents 2015/16
- 6 General Service Charges
- 7 Sheltered Housing Charges
- 8 Laundry Charges
- 9 Heating Charges
- 10 Mobile Homes, Garages and Parking Sites Rents

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

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

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

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

.....  
Signed by:

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## **COUNCIL HOUSING ACCOUNTS - THE LAW**

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

### **LOCAL GOVERNMENT AND HOUSING ACT 1989**

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

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

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

### **LEASEHOLD REFORM, HOUSING & URBAN DEVELOPMENT ACT 1993**

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

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

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## APPENDIX 2

# Executive Summary

A great deal has changed since the city council's last housing strategy was published in 2005: the housing market, political and financial environments, and sustainability standards for new and existing housing.

### The context

- The greater Portsmouth economy, which is successful and resilient
- The age of Portsmouth's housing stock which is much older than many towns
- The city's housing market which is active and thriving when viewed over the long term
- Increasing recognition of the essential links between housing and the economy, health and educational opportunities.

### There are five themes

#### Advice and accommodation

A portfolio of services will continue to be offered to all residents by the city council and several independent organisations acting in partnership. These include crisis assistance for homeless households; managing the housing waiting list for allocating social rented housing; the private rental Access Scheme; and a Tenancy Rights Service.

#### Housing-related support

This strategic plan illustrates several support programmes and services: Supporting People, Tenancy Support, Telecare communications, Homecheck home safety, sheltered housing for older people; and dwelling design for special needs as part of affordable housing development.

#### Creating more homes

Portsmouth must continue to provide new homes, both market and affordable, and this strategic plan's intentions are presented as three priorities:

**Improving availability:** More housing is essential to meet growing demand and support the economy. Planning policy identifies several sites in Portsmouth on which new housing for families will be a priority.

**Improving affordability:** Maximize development opportunities for homes that local residents can afford.

**Improving quality:** The latest design and sustainability standards will continue to feature in housing scheme requirements.

#### Management principles

A framework is proposed to ensure estate management standards for affordable housing are achieved during an era of increasing change.

## Portsmouth's housing stock

The strategic plan focuses on physical conditions for all dwellings, tenures and ages:

- Private housing: improving standards through grants and loans backed by a professional surveying service and, where necessary, applying legal powers to raise standards. Proactive promotion and working will continue to apply to the Landlord Accreditation Scheme and the Empty Property Campaign
- Affordable housing: summarising and illustrating ways in which social landlords will be improving their properties to meet energy conservation and generation objectives using new programmes such as Green Deal.

## **What We Wish To Achieve: Our Priorities**

Housing priorities summarised in this third section are derived from social and economic evidence, published strategies, and a policy context in which the importance of housing is articulated by both the Portsmouth Local Strategic Partnership and the city council. The Local Strategic Partnership confirms its long term priorities in Vision for Portsmouth 2008 to 2018 and the housing priority is to "Deliver affordable quality housing where people want to live"; this is interpreted and acted upon by the LSP's Housing Partnership, a standing sub-group whose members represent several property interests in the city. The city council in its Corporate Plan for 2010-13 explains its housing priority is to "Increase the availability, affordability and quality of housing". Behind these statements of

priority objectives lies the need to plan for housing and housing related services for an increasingly diverse population, while attempting to balance resident's competing requirements either individually or as groups.

## **The Green Agenda**

The 'green agenda' must be closely allied to the provision and upkeep of housing, whether newly built or existing. Because of the significance of these 'green' issues they will be treated as integral elements to several themes, rather than being reported separately. Local priorities are influenced by national aspirations and one example is the Government's UK Low Carbon Transition Plan. This aims to comprehensively improve the nation's housing stock over the next 37 years so that by 2050 every home, new and existing, will have a zero carbon rating. The Code for Sustainable Homes is one of the tools to attain this national objective and the specific implications for Portsmouth are explained in Section Four below. Similarly the Green Deal is a Government initiative involving power supply companies with new financial arrangements for funding energy efficiency measures through customer utility bills: national implementation commenced from 2012. The city council's Sustainability Strategy and the Portsmouth Plan incorporate these aims and standards within principles that apply across all areas of activity including Portsmouth's built environment.

## **Advice & Housing for Those in Greatest Need**

Access to informed advice about housing rights and help in obtaining accommodation has been a priority for years in Portsmouth. A consequence of

this commitment is that a network of advisory services has grown up which is available without charge to Portsmouth's residents. Two are operated by the city council, the Housing Options Service and Tenancy Rights Service, while others are operated by independent organisations, one of the largest being the Portsmouth Advice Centre (PAC) which is jointly run by the You Trust and the Citizens Advice Bureau, with financial support from the city council. Requests for help received by these services are considerable: personal callers, for example, to the Housing Options Service exceed 10,000 annually. This is because, as outlined in Section Two, Portsmouth has high levels of demand for social renting, for which there is insufficient supply, which in turn increases reliance on the private rental sector. Whilst thousands need to rent a home, others need advice (often urgent) due to threatened homelessness and legal problems with their existing, usually private, tenancy.

## **A Helping Hand – Housing Related Support**

The provision of appropriate housing with related support is an integral part of the commissioning and development of new properties, as well as for residents in their existing homes. Example will be found across all domestic situations and housing tenures in Portsmouth. Services provided are immensely varied and essential for the recipients, thereby enhancing their independence and quality of life. For these reasons alone, and despite the budgetary challenges expected to at least 2015, continuance of support services will be a priority. Other important reasons for prioritising expenditure include:

- Stabilising client's health in their home minimises emergency hospital admissions
- Digital technologies are enabling new forms of support to be created
- The 'personalisation agenda' introduces an expanded element of customer choice
- Home-based support is more economic than hospital and other institutional care
- Flexibility of care is improved, such as extra-care facilities for frail older people
- For some needs a communal environment is necessary for intensive support.

## **Creating More Homes**

City council policies create the context for housing development, a priority informed by research that includes resident opinion surveys. It is given shape by a planning regime that has the new Portsmouth Plan as the principal element of the Local Development Framework (LDF). As a result homes for sale by commercial developers have been encouraged and partnership arrangements with housing associations have been productive. The outcome has been 4,300 additional homes built or refurbished in various programmes such as the Empty Property Campaign over the six years to March 2011. Over one third are affordable with rents and sale prices set at below market levels. The city council has also created a housing development team that is focusing on sites held in the Housing Revenue Account and operated by the Housing Management service. In consequence new council housing is being planned for the first time in years, with over 40 homes on sites at Buckland

and Somerstown in the development pipeline as of spring 2011.

In the present environment this momentum will be difficult to sustain. Prospects for the two to 2014-15 are highly uncertain due to market conditions and reductions in public expenditure. However, about 1,900 new homes of all tenures, and meeting diverse housing needs, are projected to March 2015. Just over one third will be for rent for purchase at below market prices by housing associations and the city council. Some of the homes are expected to be developed on land released by the city council and other public agencies. Others will be part of mixed-use developments in the city centre or above existing retail premises across Portsmouth.

### **Nurturing the City's Stock of Housing**

Newly constructed dwellings are rarely more than one percent of any built-up area and thus the standards defined by the Code for Sustainable Homes only affect a tiny proportion of Portsmouth's housing. The other 99 percent, effectively the entire housing stock, are existing properties whose increasing age has implications for the future. Hence the continuing priority given to programmes that improve the condition and quality of the city's housing whatever the tenure. This work has taken on a new urgency owing to the importance attached to

better energy efficiency by the nation's housing, as set out in the UK Low Carbon Transition Plan referred to earlier.

### **Management Principles for Affordable Housing**

As the Second Section above explains, the affordable housing sector is a very significant element of Portsmouth's housing market, with one in five dwellings and well over 30 not-for-profit housing providers. The city council is the largest social landlord, with around 15,000 properties in Portsmouth and neighbouring Havant. Other providers, although having a smaller presence in the city, are often national or regional organisations with substantial stock holdings totalling tens of thousands. Some local housing providers are long established charities with less than 50 dwellings. But the market for affordable housing is changing and new forms of housing provider are emerging who intend to develop affordable housing without public subsidy: the momentum for such change is expected to increase during the coming decade.

With the affordable housing market experiencing such rapid change there is a need to protect the interests of the individual householder by ensuring that estate management is of a high standard across Portsmouth.

# BUDGET PRINCIPLES 2014/15 to 2018/19

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

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

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

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

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

Support effective preventive measures wherever possible.

Maintain & improve homes by:

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

Maintain high management standards for council dwellings

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

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

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

Comply with the law.

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1	2	2013/14				2015/16			2016/17			2017/18			2018/19			TOTAL CHANGE 2013/14 TO 2018/19			
		Jan-14	Jan-14	Jan-15	Difference	Jan-14	Jan-15	Difference	Jan-14	Jan-15	Difference	Jan-14	Jan-15	Difference	Jan-14	Jan-15	Difference	Jan-14	Jan-15	Difference	
3	Rent % increase	5.9%	7.4%	7.4%	1.5%	3.5%	2.2%	1.5%	4.0%	3.0%	0.5%	4.0%	3.0%	0.5%	4.0%	3.0%	0.5%				
4	Average rent	£79.44	£85.34	£85.34	<0.91	£88.34	£87.20	<0.91	£91.87	£89.82	£5.58	£95.55	£92.51	£3.29	£99.38	£95.29	£4.35				
5	6	<b>INCOME</b>																			
7	<b>Government Grants</b>																				
8	9	Supporting People Tenancy Support grant	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-370	-370	0	
10	11	Supporting People Sheltered Housing Grant	-667	-668	-668	0	-601	-269	332	-601	-269	332	-601	-269	332	-601	-269	332	-3,738	-2,409	1,328
12	13	14	<b>Rents</b>																		
15	16	Dwellings - Rent less void	-64,012	-66,930	-66,204	727	-69,598	-67,909	1,689	-72,470	-69,780	2,690	-75,191	-71,749	3,442	-78,014	-73,774	4,240	-426,215	-413,428	12,787
17	18	Garages, Parking sites	-1,488	-1,404	-1,404	0	-1,447	-1,619	-173	-1,497	-1,660	-163	-1,550	-1,701	-152	-1,604	-1,744	-140	-8,969	-9,597	-627
19	20	Mobile Home sites	-197	-198	-198	0	-204	0	204	-213	0	213	-221	0	221	-230	0	230	-1,263	-395	868
21	22	Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	24	Shops	-623	-726	-699	27	-748	-738	10	-774	-757	17	-801	-776	26	-829	-795	34	-4,501	-4,387	114
25	26	Land Rents	-148	-156	-156	0	-160	-158	2	-166	-162	4	-172	-166	6	-178	-170	8	-979	-960	19
27	<b>Fees and Charges</b>																				
28	29	General Charge	-5,504	-5,370	-5,309	61	-6,405	-5,810	595	-6,606	-6,307	299	-6,854	-6,806	48	-7,111	-7,010	101	-37,849	-36,746	1,103
30	31	Heating Charges	-685	-703	-703	0	-773	-703	70	-850	-773	77	-935	-850	85	-1,029	-935	94	-4,974	-4,648	326
32	33	Sheltered Housing Service Charge	-949	-1,035	-1,035	0	-1,083	-2,341	-1,258	-1,131	-2,400	-1,268	-1,171	-2,460	-1,289	-1,212	-2,521	-1,309	-6,581	-11,705	-5,124
34	35	Supporting People Service Charge	-1,648	-1,867	-1,867	0	-1,953	0	1,953	-2,040	0	2,040	-2,111	0	2,111	-2,185	0	2,185	-11,803	-3,514	8,288
36	37	Collection of Council Tax Income	-101	-131	-131	0	-135	-134	1	-140	-137	3	-145	-140	5	-150	-144	6	-803	-787	16
38	39	Sale of Electricity	-240	-264	-165	99	-272	-269	3	-282	-275	7	-292	-282	10	-302	-289	13	-1,652	-1,521	131
40	41	Healthcare properties income	-17	-101	-101	0	-104	-103	1	-109	-106	3	-113	-109	4	-117	-113	4	-561	-549	12
42	43	L/H Charges for Services & Facilities	-1,755	-1,292	-1,292	0	-1,353	-1,349	4	-1,417	-1,409	8	-1,483	-1,472	11	-1,553	-1,537	16	-8,853	-8,814	39
44	45	Other Charges for Services & Facilities	-508	-445	-445	0	-458	-452	6	-474	-464	10	-491	-475	16	-508	-487	21	-2,894	-2,831	63
46	47	Supported living properties income	-57	-32	-32	0	-33	-33	0	-33	-33	0	-34	-34	0	-34	-34	0	-224	-224	0
48	49	Investment Properties Re-valuation	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	51	Recharges to other services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	53	SS Wardens Welfare & Sheltered Costs	-215	-226	-226	0	-232	-162	71	-241	-166	75	-249	-170	79	-258	-174	84	-1,420	-1,111	308
54	55	Contribution fr HGF - Shared Amenities	-219	-236	-318	-81	-244	-318	-74	-252	-326	-74	-261	-334	-73	-270	-342	-72	-1,482	-1,857	-374
56	57	Interest	-326	-156	-156	0	-58	-300	-242	-45	-94	-48	-39	-78	-39	-51	-90	-39	-676	-1,044	-368
58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	
80	81	<b>TOTAL INCOME</b>	<b>-79,838</b>	<b>-81,939</b>	<b>-81,107</b>	<b>832</b>	<b>-85,863</b>	<b>-82,667</b>	<b>3,196</b>	<b>-89,339</b>	<b>-85,116</b>	<b>4,223</b>	<b>-92,712</b>	<b>-87,871</b>	<b>4,841</b>	<b>-96,235</b>	<b>-90,428</b>	<b>5,807</b>	<b>-525,797</b>	<b>-506,897</b>	<b>18,899</b>
82	<b>SUMMARY OF HRA</b>																				
83	84	Total Expenditure	77,319	86,116	85,740	-376	86,953	82,240	-4,713	89,882	88,149	-1,733	92,917	84,916	-8,002	94,238	91,878	-2,360	527,425	510,241	-17,184
85	86	Total Income	-79,838	-81,939	-81,107	832	-85,863	-82,667	3,196	-89,339	-85,116	4,223	-92,712	-87,871	4,841	-96,235	-90,428	5,807	-525,797	-506,897	18,899
87	88	<b>Deficit (Surplus) for the year</b>	<b>-2,519</b>	<b>4,177</b>	<b>4,633</b>	<b>456</b>	<b>1,090</b>	<b>-427</b>	<b>-1,517</b>	<b>543</b>	<b>3,032</b>	<b>2,490</b>	<b>205</b>	<b>-2,955</b>	<b>-3,160</b>	<b>-1,997</b>	<b>1,450</b>	<b>3,447</b>	<b>1,628</b>	<b>3,344</b>	<b>1,716</b>
89	<b>BALANCE OF HRA</b>																				
90	91	<b>General Balance</b>																			
92	93	Balance at 31st April	-8,493	-11,012	-11,012	0	-6,835	-6,379	456	-5,745	-6,806	-1,061	-5,203	-3,774	1,429	-4,998	-6,729	-1,731			
94	95	Less Deficit or Add (Surplus)	-2,519	4,177	4,633	456	1,090	-427	-1,517	543	3,032	2,490	205	-2,955	-3,160	-1,997	1,450	3,447			
96	97	<b>Balance at 31st March - General</b>	<b>-11,012</b>	<b>-6,835</b>	<b>-6,379</b>	<b>456</b>	<b>-5,745</b>	<b>-6,806</b>	<b>-1,061</b>	<b>-5,203</b>	<b>-3,774</b>	<b>1,429</b>	<b>-4,998</b>	<b>-6,729</b>	<b>-1,731</b>	<b>-6,994</b>	<b>-5,279</b>	<b>1,716</b>			



Existing HRA dwelling stock								
Property type	Number of bedrooms							Total
	0	1	2	3	4	5	6	
Bedsit / Studio	517	18						535
Bungalow	1	190	14	13				217
Flat		4,004	3,398	702	19	3		8,126
House		1	1,257	2,642	342	33	2	4,277
Maisonette		2	563	1,357	24	4		1,950
<b>Total</b>	<b>518</b>	<b>4,215</b>	<b>5,232</b>	<b>4,714</b>	<b>385</b>	<b>40</b>	<b>2</b>	<b>15,105</b>

Average rents in 2015/16 when increased by 2.2%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	69.19	70.94						67.70
Bungalow	77.26	83.53	95.10	103.59				85.44
Flat		76.30	85.02	94.66	97.48	98.01		81.58
House		84.56	92.65	100.09	109.67	116.53	136.78	98.81
Maisonette		77.41	85.03	92.94	100.62	105.88		90.76
<b>Average</b>	<b>69.20</b>	<b>76.64</b>	<b>86.88</b>	<b>97.24</b>	<b>108.50</b>	<b>114.07</b>	<b>136.78</b>	<b>87.28</b>

Rent increases (£) 2015/16 when average increased by 2.2%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	1.46	1.53						1.46
Bungalow	1.66	1.80	2.05	2.23				1.84
Flat		1.64	1.83	2.04	2.10	2.11		1.76
House		1.82	1.99	2.15	2.36	2.51	2.94	2.13
Maisonette		1.67	1.83	2.00	2.17	2.28		1.95
<b>Average</b>	<b>1.46</b>	<b>1.65</b>	<b>1.87</b>	<b>2.09</b>	<b>2.34</b>	<b>2.46</b>	<b>2.94</b>	<b>1.88</b>

## COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2015/16

<b>General Service Charges</b>				
Charge description	14/15 weekly charge £	15/16 weekly charge £	Change £	Change %
Lower Service Charge :	2.61	3.08	0.47	18.0%
Higher Service Charge :	9.26	9.94	0.68	7.3%

### NOTES

**General Service charges cover the following costs :**

**Lower Service Charge (mainly houses) :**

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

**Higher Service Charge (most flats) :**

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

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

## COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2015/16

Weekly Sheltered Housing Service Charge	2015/16 Charges					2014/15 Charges		Increase year on year	
	Sheltered Housing Service Charge	Supporting People Charges	Supporting People discount	Total protected charges (see note 1)	Total unprotected charges	Protected	Not Protected	Protected	Not Protected
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p

Proposed Charges for 2015/16									
Category 1	11.22	2.49	(5.04)	8.67	13.71	8.29	15.49	0.38	-1.78
Category 2	24.42	7.68	N/A	N/A	32.10	N/A	41.16	N/A	-9.06
Category 2.5	63.57	9.02	(10.62)	61.97	72.59	59.22	87.45	2.75	-14.86

### NOTES

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

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2 Assumes On Site Service and a 5% grant cut from Supporting People

## APPENDIX 8

### COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2015/16

#### Current laundry charges

Year	Charge for wash	Charge for dry
2014/15	£1.00	£0.50

#### Proposed Laundry Charges for Full Cost Recovery

Year	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2015/16	£1.00	£2.00	£0.00	£1.50	£0

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2015/16**

**WEEKLY HEATING CHARGES**

**Electric Heating**

**1 BED DWELLINGS**

**2 BED DWELLINGS**

EDGBASTON HOUSE  
TIPTON HOUSE

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
8.58	8.58	0.00	0.00%
8.58	8.58	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
11.88	11.88	0.00	0.00%
11.88	11.88	0.00	0.00%

**Gas Heating**

**BEDSITS**

**1 BED DWELLINGS**

**2 BED DWELLINGS**

**3 BED DWELLINGS**

Sheltered Housing	Current weekly charge 2014/15 £	Proposed weekly charge 2015/16 £	Increase / Decrease £	%
ARTHUR DANN COURT				
HALE COURT*	5.91	5.91	0.00	0.00%
IAN GIBSON COURT	5.87	5.87	0.00	0.00%
JOHN MARSHALL COURT	5.36	5.36	0.00	0.00%
NICHOLSON GARDENS				

Current weekly charge 2014/15 £	Proposed weekly charge 2015/16 £	Increase / Decrease £	%
8.26	8.26	0.00	0.00%
7.39	7.39	0.00	0.00%
7.05	7.05	0.00	0.00%
6.18	6.18	0.00	0.00%
8.46	8.46	0.00	0.00%

Current weekly charge 2014/15 £	Proposed weekly charge 2015/16 £	Increase / Decrease £	%
9.52	9.52	0.00	0.00%
9.29	9.29	0.00	0.00%
7.75	7.75	0.00	0.00%
11.38	11.38	0.00	0.00%
16.65	16.65	0.00	0.00%

Current weekly charge 2014/15 £	Proposed weekly charge 2015/16 £	Increase / Decrease £	%
14.08	14.08	0.00	0.00%
9.29	9.29	0.00	0.00%
7.75	7.75	0.00	0.00%

\*This property will be receiving individual meters.

**Non-sheltered high rise**

**1 BED DWELLINGS**

**2 BED DWELLINGS**

**3 BED DWELLINGS**

HORATIA / LEAMINGTON

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
8.95	8.95	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
11.73	11.73	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
13.10	13.10	0.00	0.00%

**Combined Heat & Power**

**BEDSITS**

**1 BED DWELLINGS**

**2 BED DWELLINGS**

**3 BED DWELLINGS**

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

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
6.79	6.79	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
7.53	7.53	0.00	0.00%
7.53	7.53	0.00	0.00%
7.53	7.53	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
9.72	9.72	0.00	0.00%
9.72	9.72	0.00	0.00%
9.72	9.72	0.00	0.00%

CURRENT CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £	INCREASE (DECREASE) £	%
11.48	11.48	0.00	0.00%
11.48	11.48	0.00	0.00%

Proposed weekly rents for mobile homes, garages and parking sites	14/15 weekly rent	15/16 weekly rent	£ Change	% Change
<b>Proposed weekly mobile home rents</b>	<b>£ p</b>	<b>£ p</b>	<b>£ p</b>	<b>%</b>
Single Small	29.27	30.08	0.81	2.78%
Single Large	33.13	34.05	0.92	2.78%
Double	36.85	37.87	1.02	2.78%
<i>Based on averaged RPLY for 12 months to September 2014: 2.78%</i>				
<b>Proposed weekly garage rents</b>				
<b>Buckland &amp; Landport</b>				
Council tenants and Leaseholders	12.50			
Everyone else (including VAT)	16.00			
Local Tenant / Leaseholder		13.00		
Other Locals (including VAT)		15.60		
Non-Local Tenant / Leaseholder		14.00		
Other Non-Locals (including VAT)		16.80		
<b>Leigh Park</b>				
Council tenants and Leaseholders	9.75			
Everyone else (including VAT)	11.70			
Local Tenant / Leaseholder		10.00		
Other Locals (including VAT)		12.00		
Non-Local Tenant / Leaseholder		10.00		
Other Non-Locals (including VAT)		12.00		
<b>Paulsgrove</b>				
Council tenants and Leaseholders	10.25			
Everyone else (including VAT)	12.30			
Local Tenant / Leaseholder		10.50		
Other Locals (including VAT)		12.60		
Non-Local Tenant / Leaseholder		11.00		
Other Non-Locals (including VAT)		13.20		
<b>City South</b>				
Council tenants and Leaseholders	12.75			
Everyone else (including VAT)	17.50			
Local Tenant / Leaseholder		13.50		
Other Locals (including VAT)		16.20		
Non-Local Tenant / Leaseholder		16.00		
Other Non-Locals (including VAT)		19.20		
<b>Portsea</b>				
Council tenants and Leaseholders	13.00			
Everyone else (including VAT)	17.50			
Local Tenant / Leaseholder		14.00		
Other Locals (including VAT)		16.80		
Non-Local Tenant / Leaseholder		17.00		
Other Non-Locals (including VAT)		20.40		
<b>Leasehold &amp; Commercial</b>				
Local Tenant / Leaseholder		13.50		
Other Locals (including VAT)		16.20		
Non-Local Tenant / Leaseholder		15.00		
Other Non-Locals (including VAT)		18.00		

**COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2015/16**

<b>Proposed weekly rents for mobile homes, garages and parking sites</b>	<b>14/15 weekly rent</b>	<b>15/16 weekly rent</b>	<b>£ Change</b>	<b>% Change</b>
<b><u>Proposed weekly parking site rents</u></b>				
<b><u>Buckland</u></b>				
Underground for local tenants / leaseholders	3.50	5.00	1.50	42.9%
Underground for other locals (including VAT)	4.20	6.00	1.80	42.9%
Underground for non-local tenants / leaseholders	7.00	10.00	3.00	42.9%
Underground for other non-locals (including VAT)	8.40	12.00	3.60	42.9%
Above ground for local tenants / leaseholders	2.25	3.50	1.25	55.6%
Above ground for other locals (including VAT)	2.70	4.20	1.50	55.6%
Above ground for non-local tenants / leaseholders	4.50	7.00	2.50	55.6%
Above ground for other non-locals (including VAT)	5.40	8.40	3.00	55.6%
<b><u>City South</u></b>				
Underground for local tenants / leaseholders	3.50	5.00	1.50	42.9%
Underground for other locals (including VAT)	4.20	6.00	1.80	42.9%
Underground for non-local tenants / leaseholders	7.00	10.00	3.00	42.9%
Underground for other non-locals (including VAT)	8.40	12.00	3.60	42.9%
Open air spaces for local tenants / leaseholders	2.50	3.50	1.00	40.0%
Open air spaces other locals (including VAT)	3.00	4.20	1.20	40.0%
Open air spaces for non-local tenants / leaseholders	5.00	7.00	2.00	40.0%
Open air spaces other non-locals (including VAT)	6.00	8.40	2.40	40.0%
<b><u>Landport</u></b>				
Above ground for local tenants / leaseholders	2.25	3.50	1.25	55.6%
Above ground for other locals (including VAT)	2.70	4.20	1.50	55.6%
Above ground for non-local tenants / leaseholders	4.50	7.00	2.50	55.6%
Above ground for other non-locals (including VAT)	5.40	8.40	3.00	55.6%
<b><u>Leigh Park</u></b>				
Above ground for local tenants / leaseholders	1.50	1.75	0.25	16.7%
Above ground for other locals (including VAT)	1.80	2.10	0.30	16.7%
Above ground for non-local tenants / leaseholders	3.00	3.50	0.50	16.7%
Above ground for other non-locals (including VAT)	3.60	4.20	0.60	16.7%
<b><u>Paulsgrove</u></b>				
Above ground for local tenants / leaseholders	1.50	1.75	0.25	16.7%
Above ground for other locals (including VAT)	1.80	2.10	0.30	16.7%
Above ground for non-local tenants / leaseholders	3.00	3.50	0.50	16.7%
Above ground for other non-locals (including VAT)	3.60	4.20	0.60	16.7%
<b><u>Portsea</u></b>				
Underground for local tenants / leaseholders	3.50	5.00	1.50	42.9%
Underground for other locals (including VAT)	4.20	6.00	1.80	42.9%
Underground for non-local tenants / leaseholders	7.00	10.00	3.00	42.9%
Underground for other non-locals (including VAT)	8.40	12.00	3.60	42.9%
Above ground for local tenants / leaseholders	2.50	3.50	1.00	40.0%
Above ground for other locals (including VAT)	3.00	4.20	1.20	40.0%
Above ground for non-local tenants / leaseholders	5.00	7.00	2.00	40.0%
Above ground for other non-locals (including VAT)	6.00	8.40	2.40	40.0%

\* = Includes VAT

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