

Rent Increase Option 1: 5.6%

Existing HRA dwelling stock								
Property type	Number of bedrooms							Total
	0	1	2	3	4	5	6	
Bedsit / Studio	520							520
Bungalow		196	14	13				223
Flat	2	4,008	3,392	696	19	3		8,120
House		1	1,277	2,659	345	36	2	4,320
Maisonette		2	568	1,364	24	4		1,962
Total	522	4,207	5,251	4,732	388	43	2	15,145

Average rents in 2014/15 when increased by 5.6%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	65.67							65.67
Bungalow		80.85	91.85	99.40				82.62
Flat	67.68	73.56	81.38	89.14	93.69	94.41		78.21
House		81.67	89.52	96.65	105.87	112.15	132.07	95.42
Maisonette		74.75	81.64	89.03	96.48	101.42		86.99
Average	65.68	73.90	83.42	93.35	104.69	109.91	132.07	83.89

Rent increases (£) 2014/15 when average increased by 5.6%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	3.11							3.10
Bungalow		4.62	4.35	5.75				4.67
Flat	3.59	4.12	4.35	4.68	5.33	5.36		4.25
House		3.92	4.56	5.18	5.38	6.95	6.93	4.96
Maisonette		3.89	4.40	4.70	5.08	5.12		4.62
Average	3.11	4.16	4.40	4.98	5.22	7.08	6.93	4.45

Rent increases (%) 2014/15 when average increased by 5.6%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	5.0%							5.0%
Bungalow		6.1%	5.0%	6.1%				6.0%
Flat	5.6%	5.9%	5.6%	5.5%	6.0%	6.0%		5.7%
House		5.0%	5.4%	5.7%	5.4%	6.6%	5.5%	5.5%
Maisonette		5.5%	5.7%	5.6%	5.6%	5.3%		5.6%
Average	5.0%	6.0%	5.6%	5.6%	5.3%	6.9%	5.5%	5.6%

Rent Increase Option 2: 7.4%

Existing HRA dwelling stock								
Property type	Number of bedrooms							Total
	0	1	2	3	4	5	6	
Bedsit / Studio	520							520
Bungalow		196	14	13				223
Flat	2	4,008	3,392	696	19	3		8,120
House		1	1,277	2,659	345	36	2	4,320
Maisonette		2	568	1,364	24	4		1,962
Total	522	4,207	5,251	4,732	388	43	2	15,145

Average rents in 2014/15 when increased by 7.4%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	66.76							66.76
Bungalow		82.21	93.44	101.10				84.01
Flat	68.94	74.82	82.79	90.69	95.31	96.05		79.56
House		83.07	91.07	98.31	107.69	114.10	134.38	97.06
Maisonette		76.01	83.05	90.57	98.15	103.24		88.50
Average	66.77	75.17	84.86	94.96	106.49	111.83	134.38	85.34

Rent increases (£) 2014/15 when average increased by 7.4%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	4.21							4.20
Bungalow		5.98	5.94	7.45				6.06
Flat	4.97	5.39	5.77	6.23	6.95	6.99		5.60
House		5.32	6.10	6.84	7.20	8.91	9.24	6.60
Maisonette		5.15	5.81	6.24	6.75	6.94		6.12
Average	4.20	5.43	5.85	6.59	7.02	9.00	9.24	5.90

Rent increases (%) 2014/15 when average increased by 7.4%								
Property type	Number of bedrooms							Average
	0	1	2	3	4	5	6	
Bedsit / Studio	6.7%							6.7%
Bungalow		7.8%	6.8%	8.0%				7.8%
Flat	7.8%	7.8%	7.5%	7.4%	7.9%	7.9%		7.6%
House		6.8%	7.2%	7.5%	7.2%	8.5%	7.4%	7.3%
Maisonette		7.3%	7.5%	7.4%	7.4%	7.2%		7.4%
Average	6.7%	7.8%	7.4%	7.5%	7.1%	8.8%	7.4%	7.4%

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET FOR 2014/15

General Service Charges

Charge description	13/14 weekly charge £	14/15 weekly charge £	Change £	Change %
--------------------	--------------------------	--------------------------	----------	----------

Option 1 - Continue cost recovery over 3 yrs (2 yrs remaining)

Lower Service Charge :	2.61	2.61	0.00	0%
Higher Service Charge :	9.26	10.21	0.95	10.3%

Option 2 - No increase in charges

Lower Service Charge :	2.61	2.61	0.00	0%
Higher Service Charge :	9.26	9.26	0.00	0%

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

Higher Service Charge (most flats) :

- Anti-social Behaviour Team
- Resident Participation Service
- Money Advice Service
- Estate Services Officers
- Out of Hours Service
- 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 2014/15

Weekly Sheltered Housing Service Charge	2014/15 Charges					2013/14 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
Option 1 - Continue cost recovery over 3 yrs (2 yrs remaining)									
Category 1	3.99	13.36	(9.06)	8.29	17.35	8.03	15.49	0.26	1.86
Category 2	16.74	26.08	N/A	N/A	42.82	N/A	41.16	N/A	1.66
Category 2.5	34.41	54.70	(29.89)	59.22	89.11	57.38	87.45	1.84	1.66
Option 2 - No increase in charges									
Category 1	3.23	12.26	(7.20)	8.29	15.49	8.03	15.49	0.26	0.00
Category 2	16.18	24.98	N/A	N/A	41.16	N/A	41.16	N/A	0.00
Category 2.5	33.85	53.60	(28.23)	59.22	87.45	57.38	87.45	1.84	0.00

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

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2014/15**Current laundry charges**

<i>Year</i>	Charge for wash	Charge for dry
2014/15	£1.00	£0.50

Option 1 - full cost recovery in 2 years

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2014/15	£1.20	£1.00	£0.20	£0.50	£54,000

Option 2 - No increase in charges

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry	Deficit
2014/15	£1.00	£0.50	£0.00	£0.00	£81,200

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) - BUDGET FOR 2014/15

WEEKLY HEATING CHARGES

Electric Heating

1 BED DWELLINGS

2 BED DWELLINGS

EDGBASTON HOUSE
TIPTON HOUSE

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
8.58	8.58	0.00	0.00%
8.58	8.58	0.00	0.00%

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	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 2013/14 £	Proposed weekly charge 2014/15 £	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 2013/14 £	Proposed weekly charge 2014/15 £	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 2013/14 £	Proposed weekly charge 2014/15 £	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 2013/14 £	Proposed weekly charge 2014/15 £	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%

Non-sheltered high rise

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

HORATIA / LEAMINGTON

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
8.47	8.95	0.48	5.67%

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
11.10	11.73	0.63	5.68%

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
12.40	13.10	0.70	5.65%

Combined Heat & Power

BEDSITS

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

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

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
6.79	6.79	0.00	0.00%

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	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 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
9.72	9.72	0.00	0.00%
9.04	9.72	0.68	7.52%
9.72	9.72	0.00	0.00%
9.72	9.72	0.00	0.00%

CURRENT CHARGE 2013/14 £	PROPOSED CHARGE 2014/15 £	INCREASE (DECREASE) £	%
11.35	11.48	0.13	1.15%
11.48	11.48	0.00	0.00%

COUNCIL HOUSING (HOUSING REVENUE ACCOUNT) BUDGET 2014/15

Proposed weekly rents for mobile homes, garages and parking sites	13/14 weekly rent	14/15 weekly rent	£ Change	% Change
<u>Proposed weekly mobile home rents</u>	£ p	£ p	£ p	%
Single Small	28.35	29.27	0.92	3.2%
Single Large	32.09	33.13	1.04	3.2%
Double	35.69	36.85	1.16	3.2%
<i>Based on averaged RPLY for 12 months to September 2013: 3.24%</i>				
<u>Proposed weekly garage rents</u>				
<u>Buckland & Landport</u>				
Council tenants	11.50	12.50	1.00	8.7%
Leaseholders	11.50	12.50	1.00	8.7%
Everyone else*	15.70	16.00	0.30	1.9%
<u>Leigh Park</u>				
Council tenants	8.95	9.75	0.80	8.9%
Leaseholders	8.95	9.75	0.80	8.9%
Everyone else*	11.50	11.70	0.20	1.8%
<u>Paulsgrove</u>				
Council tenants	9.50	10.25	0.75	7.9%
Leaseholders	9.50	10.25	0.75	7.9%
Everyone else*	12.00	12.30	0.30	2.5%
<u>City South</u>				
Council tenants	11.60	12.75	1.15	9.9%
Leaseholders	11.60	12.75	1.15	9.9%
Everyone else*	17.20	17.50	0.30	1.7%
<u>Portsea</u>				
Council tenants	11.70	13.00	1.30	11.1%
Leaseholders	11.70	13.00	1.30	11.1%
*Everyone else	17.20	17.50	0.30	1.7%
<u>Proposed weekly parking site rents</u>				
<u>Buckland</u>				
Underground for local tenants / leaseholders	2.55	3.50	0.95	37.3%
Underground for other locals*	7.40	4.20	-3.20	-43.3%
Underground for non-local tenants / leaseholders	2.55	7.00	4.45	174.5%
Underground for other non-locals*	7.40	8.40	1.00	13.5%
Above ground for local tenants / leaseholders	1.85	2.25	0.40	21.6%
Above ground for other locals*	5.00	2.70	-2.30	-46.0%
Above ground for non-local tenants / leaseholders	1.85	4.50	2.65	143.2%
Above ground for other non-locals*	5.00	5.40	0.40	7.9%
<u>City South</u>				
Underground for local tenants / leaseholders	2.55	3.50	0.95	37.3%
Underground for other locals*	8.00	4.20	-3.80	-47.5%
Underground for non-local tenants / leaseholders	2.55	7.00	4.45	174.5%
Underground for other non-locals*	8.00	8.40	0.40	4.9%
Open air spaces for local tenants / leaseholders	2.20	2.50	0.30	13.6%
Open air spaces other locals*	6.50	3.00	-3.50	-53.9%
Open air spaces for non-local tenants / leaseholders	2.20	5.00	2.80	127.3%
Open air spaces other non-locals*	6.50	6.00	-0.50	-7.7%
<u>Landport</u>				
Above ground for local tenants / leaseholders	1.85	2.25	0.40	21.6%
Above ground for other locals*	5.00	2.70	-2.30	-46.0%
Above ground for non-local tenants / leaseholders	1.85	4.50	2.65	143.2%
Above ground for other non-locals*	5.00	5.40	0.40	7.9%
<u>Leigh Park</u>				
Above ground for local tenants / leaseholders	1.00	1.50	0.50	50.0%
Above ground for other locals*	1.50	1.80	0.30	20.0%
Above ground for non-local tenants / leaseholders	1.00	3.00	2.00	200.0%
Above ground for other non-locals*	1.50	3.60	2.10	140.0%
<u>Paulsgrove</u>				
Above ground for local tenants / leaseholders	1.00	1.50	0.50	50.0%
Above ground for other locals*	1.50	1.80	0.30	20.0%
Above ground for non-local tenants / leaseholders	1.00	3.00	2.00	200.0%
Above ground for other non-locals*	1.50	3.60	2.10	140.0%
<u>Portsea</u>				
Underground for local tenants / leaseholders	2.55	3.50	0.95	37.3%
Underground for other locals*	8.00	4.20	-3.80	-47.5%
Underground for non-local tenants / leaseholders	2.55	7.00	4.45	174.5%
Underground for other non-locals*	8.00	8.40	0.40	4.9%
Above ground for local tenants / leaseholders	1.95	2.50	0.55	28.2%
Above ground for other locals*	6.00	3.00	-3.00	-50.0%
Above ground for non-local tenants / leaseholders	1.95	5.00	3.05	156.4%
Above ground for other non-locals*	6.00	6.00	0.00	0.0%

* = Includes VAT