Housing Revenue Account Budget 2020/21 to 2024/25 Based on 4.1% rent increase. Figures rounded to nearest £'000 (- equals income)

Description	2020/21 Outturn	2021/22 Forecast Outturn	2022/23 Proposed Budget	2023/24 Forecast Budget	2024/25 Forecast Budget
	£,000	£,000	£,000	£,000	£,000
EXPENDITURE				,	,
GENERAL MANAGEMENT					
Housing Management	12,204	11,477	12,418	12,657	12,913
Admin. Buildings/Support Service Charges	3,988	3,794	4,067	4,169	4,273
Front Line Services	66	70	70	72	74
Legal Expenses	145	119	67	69	70
Insurances	476	301	400	410	420
Home Loss and Disturbance	1 253	45 399	0 263	0 268	0 274
Other General Expenses	253	399	203	208	274
Total General Management	17,134	16,205	17,285	17,645	18,024
SPECIAL MANAGEMENT					
Communal Heating	888	1,521	1,394	1,435	1,478
Communal Lighting	211	206	229	237	244
Estate Service Officers	925	1,017	1,022	1,043	1,063
Sheltered housing	2,927	2,872	3,170	3,250	3,331
Community Warden	769	738	760	779	799
Hub Café Out of Hours	74 476	67 508	66 481	68 493	69 505
New Tenancy	476 81	45	401 39	493 40	505 41
Anti Social Behaviour	378	376	39	399	408
Resident Participation	333	370	460	471	400
Play Services	930	1,065	1,174	1,203	1,233
Youth Clubs	566	627	655	671	688
Community centres	309	248	211	216	221
Cleaning	5,111	5,487	5,711	5,854	5,999
Pest Eradication	94	90	90	92	95
Grounds Maintenance & Open Spaces	1,231	1,291	1,262	1,294	1,326
TV Relay	4	6	6	6	6
Insurance of Flats	0	100	0	0	0
Centralised Communication	80	48	74	75	77
Landport Community Garden (HRA)	40	46	45	46	47
Total Special Management	15,427	16,730	17,238	17,672	18,113
OTHER EXPENDITURE					
Repairs & maintenance	19,945	24,500	24,500	24,500	24,500
Rent, Rates, Taxes and Other Charges	855	580	695	713	731
Bad Debt provisions	1,000	560	730	730	730
Supporting People Benefit	426	477	479	491	503
Supported living properties	258	219	207	212	217
Non-HRA Dwelling Expenditure	23	68 70	18	19	19
Debt Management Costs	43	72	62	64	65
Depreciation Contingency Provision	23,258 5	23,764 83	24,885 50	25,833 50	26,720 50
City Government	5 190	03 195	200	205	210
Interest Payable	5,898	6,661	6,111	6,279	6,451
Premium on Loans	0,090	205	85	85	85
Repayment of debt	0	0	0	0	0
Year end pension adjustment	-2,769	-1,234	-1,294	-1,307	-1,320
Total Other Expenditure	49,131	56,150	56,727	57,874	58,961
SUMMARY OF EXPENDITURE					
General Management	17,134	16,205	17,285	17,645	18,024
Special Management	15,427	16,730	17,238	17,672	18,113
Other Expenditure	49,131	56,150	56,727	57,874	58,961
TOTAL EXPENDITURE	81,692	89,085	91,250	93,191	95,098

Description2020/21 OutturnForecast OutturnForecast OutturnForecast BudgetForecast BudgetForecast BudgetINCOME Government Grants			2021/22	2022/23	2023/24	2024/25
DescriptionOutturnOutturnBudgetBudgetBudgetINCOME Government Grants		2020/21				
Government Grants Supporting People Sheltered Housing Grant -250 -210 -210	Description					
Government Grants Supporting People Sheltered Housing Grant -250 -210 -210						
Supporting People Sheltered Housing Grant -250 -250 -250 -250 -250 Rents Dwellings - Rent less void Garages, Parking sites -65,050 -66,865 -69,512 -71,624 -73,768 Shops Land Rents -1,872 -1,1984 -2,035 -2,085 -2,138 Shops Land Rents -108 -1111 -1101 -1113 -115 Fees and Charge General Charge General Charge -9,125 -9,667 -10,041 -10,291 -10,549 Beaterist Obarge Sheltered Housing Service Charge -532 -2266 -866 -694 -590 Supporting People Service Charge -542 -2120 -2287 -2243 -2,401 -2,675 Collection of Council Tax Income -64 -644 -944 486 -91 -95 Supporting People Service Charge -542 -2121 -2121 -211 -165 -454 -659 -770 Supported Living IPO Boxin Income -144 -202 -166 -177 -174 -175 Supported Living IPO B	INCOME					
Rents	Government Grants					
Rents		0.50	0.50	050	050	050
Dwellings - Rent less void Garages, Parking sites -66,065 -1,872 -71,624 -1,984 -73,768 -2,035 -10,041 -10,291 -10,649 Heating Charges -9,125 -9,667 -10,041 -10,291 -10,549 -920 -2,035 -2,431 -2,461 -2,461 -2,661 -643 -659 -675 -664 -919 -20 -20 -20 -10,593 -1,973 -1,986 -2,018 -144 -20 -20 -20 -165 -163 -167 -171 -173 50 93,91 9,038 -2,018 -20,018 -406 -4	Supporting People Sheltered Housing Grant	-250	-250	-250	-250	-250
Dwellings - Rent less void -66,065 -66,865 -69,9512 -71,624 -73,788 Garages, Parking sites -1,872 -1,984 -2,035 -2,085 -2,138 Shops 1.001 -1,126 -9,077 1,017 -1,041 -10,041 -10,041 -10,291 -10,649 Land Rents -9,125 -9,667 -10,041 -10,291 -10,549 -868 -884 -920 -2,035 -2,035 -2,043 -2,641 -9,657 -2,043 -2,641 -9,657 -10,041 -10,291 -10,549 -864 -920 -2,035 -2,043 -2,641 -9,657 -2,043 -2,641 -9,657 -10,641 -9,291 -2,1461 -9,657 -10,641 -9,20 -2,66 -163 -643 -659 -675 5,659 -675 5,659 -675 -643 -691 -992 -200 -200 -110 -117 -175 5,016 -1613 -1617 -170 -174 -173 5,019 -1614 -90,020 -166 -416 -170 -174 -1755 5,010 9,1010	Rents					
Garages, Parking sites -1,872 -1,984 -2,035 -2,085 -2,138 Shops Land Rents -922 -1,126 -987 1,017 -1,047 General Charges General Charges -9,125 -9,667 -10,041 -1102,91 -10,549 Shops Langes -9,125 -9,667 -10,041 -10,291 -10,549 General Charge -2,120 -2,287 -2,343 -2,401 -2,461 Supporting People Service Charge -2,120 -2,287 -2,343 -2,401 -2,461 Collection of Council Tax Income -54 -944 -86 -91 -955 Sale of Electricity 01her Charges & Facilities -1,892 -1,939 -1,978 -1,998 -2,018 Other Charges for Services & Facilities -287 -522 -396 -406 -416 Supporting Property income -144 -202 -466 -170 -174 Supported Living (PO Box) income -1444 -202 -466 -170 -174 Suported living p		-65.050	-66.865	-69.512	-71.624	-73.768
Land Rents -108 -111 -110 -113 -115 Fees and Charges -9,125 -9,667 -10,041 -10,291 -10,549 Heating Charges -532 -526 -868 -844 -9200 Supporting People Service Charge -2,120 -2,287 -2,343 -2,401 -2,461 Supporting People Service Charge -554 -615 -643 -669 -675 Collection of Council Tax Income -64 -94 -86 -91 -92 Other Commercial Property income -19 -27 -19 -20 -20 UH Charges for Services & Facilities -1,892 -1,939 -1,978 -1,998 -2,018 Other Charges for Services & Secilities -1,892 -1,399 -1,103 -1,038 -20,188 Other Services & Secilities -1,892 -1,399 -1,101 -1,77 -1,77 Supported Living (PO Box) income -144 -202 -166 -170 -171 -1,715 Contribution fr HGF - Shared Amenities -632 -370 -476 -328 -402						
Land Rents -108 -111 -110 -113 -115 Fees and Charges -9,125 -9,667 -10,041 -10,291 -10,549 Heating Charges -532 -526 -868 -844 -9200 Supporting People Service Charge -2,120 -2,287 -2,343 -2,401 -2,461 Supporting People Service Charge -554 -615 -643 -659 -675 Collection of Council Tax Income -64 -94 -86 -91 -92 Other Connercial Property income -19 -27 -19 -20 -20 UH Charges for Services & Facilities -1,892 -1,939 -1,978 -1,998 -2,018 Other Charges for Services & Facilities -1,892 -1,939 -1,103 -1,038 -20,188 Other Services & Facilities -1,892 -1,939 -1,101 -1,73 -1,71 -1,715 Supported Living (PD Box) income -162 -163 -167 -171 -1,715 Contribution fr HGF - Shared Amenities -632 -370 -476 -328 -402 <t< td=""><td>Shops</td><td>-022</td><td>-1 126</td><td>-087</td><td>-1.017</td><td>-1.047</td></t<>	Shops	-022	-1 126	-087	-1.017	-1.047
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Supported living properties income6546369881,0131,038Recharges to other services SS Wardens Welfare & Sheltered Costs Contribution fr HGF - Shared Amenities162163167171175Contribution fr HGF - Shared Amenities Interest399410410420430TOTAL INCOME84,98888,01291,66094,14196,885SUMMARY OF HRA Total Expenditure Total Income81,98888,012-91,66093,19195,098Deficit (Surplus) for the year3,2961,0734109501,787BALANCE OF HRA General Balance20,09323,38922,316-22,726-23,676Balance at 1st April Less Deficit or Add (Surplus)		-				
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SS Wardens Welfare & Sheltered Costs Contribution fr HGF - Shared Amenities Interest -162 -399 -632 -163 -410 -167 -410 -171 -420 -175 -420 TOTAL INCOME -84,988 -88,012 -91,660 -94,141 -96,885 SUMMARY OF HRA 81,692 89,085 91,250 93,191 95,098 Total Expenditure Total Income -328 -91,660 -94,141 -96,885 Deficit (Surplus) for the year -3,296 1,073 -410 -950 -1,787 BALANCE OF HRA General Balance -20,093 -23,389 -22,316 -22,726 -23,676 Less Deficit or Add (Surplus) -404 (Surplus) -400 -950 -1,787	Recharges to other services					
Contribution fr HGF - Shared Amenities -3399 -410 -410 -420 -430 Interest -632 -370 -476 -328 -402 TOTAL INCOME -84,988 -88,012 -91,660 -94,141 -96,885 SUMMARY OF HRA 81,692 89,085 91,250 93,191 95,098 Total Expenditure -84,988 -88,012 -91,660 94,141 -96,885 Deficit (Surplus) for the year -3,296 1,073 -410 -95,08 -96,885 BALANCE OF HRA -96,885 -91,660 -94,141 -96,885 -96,885 Balance at 1st April -96,885 -91,073 -410 -950 -1,787 Balance at 1st April -20,093 -23,389 -22,316 -22,726 -23,676 Less Deficit or Add (Surplus) -32,296 1,073 -410 -95,095 -1,787		-162	-163	-167	-171	-175
Interest-632-370-476-328-402TOTAL INCOME-84,988-88,012-91,660-94,141-96,885SUMMARY OF HRATotal Expenditure Total Income81,69289,08591,25093,19195,098Deficit (Surplus) for the year-3,2961,073-410-950-1,787BALANCE OF HRA General Balance-20,093-23,389-22,316-22,726-23,676Balance at 1st April Less Deficit or Add (Surplus)-20003-23,389-22,316-22,726-23,676-1,787				-		
SUMMARY OF HRA 81,692 89,085 91,250 93,191 95,098 Total Income -84,988 -88,012 -91,660 -94,141 -96,885 Deficit (Surplus) for the year -3,296 1,073 -410 -950 -1,787 BALANCE OF HRA General Balance -20,093 -23,389 -22,316 -22,726 -23,676 -1,787			-	-		
SUMMARY OF HRA 81,692 89,085 91,250 93,191 95,098 Total Income -84,988 -88,012 -91,660 -94,141 -96,885 Deficit (Surplus) for the year -3,296 1,073 -410 -950 -1,787 BALANCE OF HRA General Balance -20,093 -23,389 -22,316 -22,726 -23,676 Less Deficit or Add (Surplus) -3296 1,073 -410 -950 -1,787						
Total Expenditure Total Income81,692 -84,98889,085 -91,66091,250 -91,66093,191 -94,14195,098 -96,885Deficit (Surplus) for the year-3,2961,073-410-950-1,787BALANCE OF HRA General Balance Balance at 1st April Less Deficit or Add (Surplus)-22,093 -3,296-23,389 -3,296-22,316 -410-22,726 -950-23,676 -1,787	TOTAL INCOME	-84,988	-88,012	-91,660	-94,141	-96,885
Total Income84,98888,01291,66094,14196,885Deficit (Surplus) for the year3,2961,0734109501,787BALANCE OF HRA General Balance	SUMMARY OF HRA					
Total Income84,98888,01291,66094,14196,885Deficit (Surplus) for the year3,2961,0734109501,787BALANCE OF HRA General Balance	Total Expenditure	81,692	89,085	91,250	93,191	95.098
BALANCE OF HRA General Balance -20,093 -23,389 -22,316 -22,726 -23,676 Balance at 1st April -3,296 1,073 -410 -950 -1,787						
BALANCE OF HRA General Balance -20,093 -23,389 -22,316 -22,726 -23,676 Balance at 1st April -3,296 1,073 -410 -950 -1,787						
General Balance -20,093 -23,389 -22,316 -22,726 -23,676 Balance at 1st April -3,296 1,073 -410 -950 -1,787	Deficit (Surplus) for the year	-3,296	1,073	-410	-950	-1,787
Balance at 1st April -20,093 -23,389 -22,316 -22,726 -23,676 Less Deficit or Add (Surplus) -3,296 1,073 -410 -950 -1,787	BALANCE OF HRA					
Less Deficit or Add (Surplus) -3,296 1,073 -410 -950 -1,787	General Balance					
Less Deficit or Add (Surplus) -3,296 1,073 -410 -950 -1,787	Balance at 1st April	-20.093	-23.389	-22.316	-22.726	-23.676
Balance at 31st March - General -23,389 -22,316 -22,726 -23,676 -25,463						
Balance at 31st March - General -23,389 -22,316 -22,726 -23,676 -25,463						
	Balance at 31st March - General	-23,389	-22,316	-22,726	-23,676	-25,463

Appendix 3

	Existing HRA dwelling stock											
Property type	Property type											
			Numb	er of bedroor	ทธ							
	0	1	2	3	4	5	6	7	Total			
Bedsit / Studio	391	4							395			
Bungalow	1	189	13	14					217			
Flat		4,043	3,410	591	23	2			8,069			
House		1	1,174	2,529	327	31	2	1	4,065			
Maisonette		6	551	1,349	26	4			1,936			
Supported Living	47	152							199			
Grand Total	439	4,395	5,148	4,483	376	37	2	1	14,881			

	Average rents (£) in 2022/23 when increased by 4.1%										
Property type			Numb	er of bedroo	oms						
	0	1	2	3	4	5	6	7	Overall Average		
Bedsit / Studio	71.65	74.40							71.67		
Bungalow	80.30	88.22	99.82	107.54					90.13		
Flat		81.11	91.15	103.62	108.54	106.90			87.09		
House		87.88	96.42	105.98	118.54	131.21	185.03	183.92	104.48		
Maisonette		102.77	90.22	99.27	122.88	110.22			97.05		
Supported living	96.07	111.18							107.62		
Average	74.28	82.48	92.28	103.66	118.23	127.63	185.03	183.92	93.04		

	Rent increases (£) in 2022/23 when increased by 4.1%										
Property type			Numbe	r of bedroor	ns						
	0	1	2	3	4	5	6	7	Overall Average		
Bedsit / Studio	2.79	2.93							2.79		
Bungalow	3.16	3.38	3.93	4.23					3.46		
Flat		3.06	3.31	3.65	3.87	4.21			3.21		
House		3.46	3.80	4.00	4.35	4.52	2.54	7.24	3.98		
Maisonette		1.06	3.39	3.72	3.66	4.34			3.62		
Supported living	0.49	0.00							0.12		
Average	2.54	2.97	3.43	3.87	4.28	4.48	2.54	7.24	3.42		

General Service Charges 2022/23

General Service Charges

Charge description	21/22 weekly charge £	22/23 weekly charge £	Change £	Change %
Lower Service Charge :	6.58	6.72	0.14	2.1%
Higher Service Charge :	16.10	16.80	0.70	4.3%

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)

Sheltered Housing Charges 2022/23

Weekly Sheltered Housing Service Charge			2022/23 Charges			2021/22 Charges		Increase year on year	
	Sheltered Housing Service Charge	Supporting People Charges		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 2021/22									
Category 1	12.46	4.62	(7.41)	9.67	17.08	9.38	16.52	0.29	0.56
Category 2	41.02	14.14	(4.60)	50.56	55.16	49.04	53.06	1.52	2.10

(27.39)

69.07

96.46

93.10

66.99

2.07

NOTES

Category 2.5

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.

78.54

17.92

3.36

APPENDIX 7

Laundry Charges 2022/23

Current laundry charges

Year	Charge for wash	Charge for dry
2020/21	£2.00	£1.50

Proposed Laundry Charges for Full Cost Recovery

Year	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry
2021/22	£2.00	£1.50	£0.00	£0.00

Heating Charges 2022/23

WEEKLY HEATING CHARGES

Electric Heating

1 BED DWELLINGS

Current weekly charge 2020/21 £	Proposed weekly charge 2021/22 £	Increase / Decrease £	%
9.55	9.55	0.00	0.0%
9.55	9.55	0.00	0.0%

Current	Proposed	Increase /	%
weekly	weekly	Decrease	
charge	charge		
2020/21 £	2021/22 £	£	
13.24	13.24	0.00	0.0%
13.24	13.24	0.00	0.0%

EDGBASTON HOUSE TIPTON HOUSE

Gas Heating

1 BED DWELLINGS

2 BED DWELLINGS

3 BED DWELLINGS

Sheltered Housing	Current weekly charge	Proposed weekly charge	Increase / Decrease		Current weekly charge	Proposed weekly charge	Increase / Decrease	%	Current weekly charge		Increase / Decrease	%	Current weekly charge	Proposed weekly charge	Increase / Decrease	%
	2020/21 £	2021/22 £	£	%	2020/21 £	2021/22 £	£		2020/21 £	2021/22 £	£		2020/21 £	2021/22 £	£	
ARTHUR DANN COURT HALE COURT* IAN GIBSON COURT JOHN MARSHALL COURT NICHOLSON GARDENS	6.62 6.01	7.61 6.91	0.99 0.90	15.0% 15.0%	9.09 8.16 8.16 6.93 9.39	10.45 9.38 9.38 7.97 10.80	1.36 1.22 1.22 1.04 1.41	15.0% 15.0% 15.0% 15.0% 15.0%	10.47 10.32 9.09 9.86 18.33	12.04 11.87 10.45 11.34 21.08	1.57 1.55 1.36 1.48 2.75	15.0% 15.0% 15.0% 15.0% 15.0%	15.55 10.32	17.89 11.87	2.34 1.55	15.0% 15.0%

*This property will be receiving individual meters.

Combined Heat & Power

PICKWICK/COPPERFIELD

WELLER & CHEERYBLE BLACKWOOD/BRISBANE NICKLEBY/BARKIS HSE

Current weekly charge	Proposed weekly charge	Increase / Decrease	
2020/21 £	2021/22 £	£	%
7.55	8.68	1.13	15.0%

BEDSITS

BEDSITS

1 BED DWELLINGS

%	Increase / Decrease	Proposed weekly charge 2021/22	Current weekly charge 2020/21
	£	£	£
15.0%	1.25	9.57	8.32
15.0%	1.25	9.57	8.32
15.0%	1.25	9.57	8.32

2 BED DWELLINGS

Current weekly charge 2020/21 £	Proposed weekly charge 2021/22 £	Increase / Decrease £	%
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
12.63	14.52	1.89	15.0%
12.63	14.52	1.89	15.0%

Buckland 14.3 Local Tenant / Leaseholder 17.3 Other Locals (including VAT) 17.3 Non-Local Tenant / Leaseholder (including VAT) 22.3 Other Non-Locals (including VAT) 22.3 Local Tenant / Leaseholder 15.3 Other Locals (including VAT) 18.3 Non-Local Tenant / Leaseholder (including VAT) 24.3 Other Non-Locals (including VAT) 24.3 Other Non-Locals (including VAT) 24.3 Other Locals (including VAT) 24.3 Other Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder 11.4 Other Non-Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder (including VAT) 13.3 Other Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder 11.4 Other Locals (including VAT) 13.3 Non-Locals (including VAT) 13.3 Non-Locals (including VAT) 13.3 Non-Locals (including VAT) 15.3 Other Non-Locals (including VAT) 15.3 Other Locals (including VAT) 15.3 Other Locals (including VAT) 25.3	р			
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Other Non-Locals (including VAT) 22 Landport 15 Local Tenant / Leaseholder 15 Other Locals (including VAT) 18 Non-Local Tenant / Leaseholder (including VAT) 24 Other Non-Locals (including VAT) 24 Leigh Park 11 Local Tenant / Leaseholder 11 Other Locals (including VAT) 13 Non-Local Tenant / Leaseholder (including VAT) 13 Other Non-Locals (including VAT) 13 Other Non-Locals (including VAT) 13 Other Non-Locals (including VAT) 13 Paulsgrove 11 Local Tenant / Leaseholder 11 Other Non-Locals (including VAT) 13 Non-Locals (including VAT) 13 Non-Locals (including VAT) 15 Other Non-Locals (including VAT) 15 Other Locals (including VAT) 15 Non-Local Tenant / Leaseholder 15 Other Non-Locals (including VAT) 18 Non-Locals (including VAT) 18 Non-Locals (including VAT) 25 Other Non-Locals (incl	7.89	18.44	0.55	3.1%
Landport 15. Local Tenant / Leaseholder 15. Other Locals (including VAT) 18. Non-Local Tenant / Leaseholder (including VAT) 24. Other Non-Locals (including VAT) 24. Leigh Park 11. Local Tenant / Leaseholder 11.1 Other Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder (including VAT) 13.3 Other Non-Locals (including VAT) 13.3 Other Non-Locals (including VAT) 13.3 Other Locals (including VAT) 13.3 Other Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder 11.1 Other Locals (including VAT) 13.3 Non-Local Tenant / Leaseholder (including VAT) 13.3 Other Non-Locals (including VAT) 15.9 Other Non-Locals (including VAT) 15.9 Other Locals (including VAT) 15.9 Non-Local Tenant / Leaseholder 15.0 Other Non-Locals (including VAT) 18.1 Non-Locals (including VAT) 18.2 Non-Locals (including VAT) 25.9 Other Non-Locals (including VAT) 25.9	2.30	22.99	0.69	3.1%
Local Tenant / Leaseholder15.Other Locals (including VAT)18.Non-Local Tenant / Leaseholder (including VAT)24.Other Non-Locals (including VAT)24.Leigh Park24.Local Tenant / Leaseholder11.Other Locals (including VAT)13.Non-Local Tenant / Leaseholder (including VAT)13.Other Non-Locals (including VAT)13.Other Non-Locals (including VAT)13.Other Non-Locals (including VAT)13.Paulsgrove11.Local Tenant / Leaseholder11.Other Locals (including VAT)13.Non-Local Tenant / Leaseholder (including VAT)13.Other Non-Locals (including VAT)15.Other Non-Locals (including VAT)15.Other Non-Locals (including VAT)15.Other Locals (including VAT)15.Other Locals (including VAT)15.Non-Local Tenant / Leaseholder25.Other Non-Locals (including VAT)25.Portsea16.Local Tenant / Leaseholder16.Other Locals (including VAT)19.Non-Locals (including VAT)19.Non-Locals (including VAT)19.Non-Locals (including VAT)19.Non-Locals (including VAT)28.	2.30	22.99	0.69	3.1%
Other Locals (including VAT)18.Non-Local Tenant / Leaseholder (including VAT)24.Other Non-Locals (including VAT)24.Leigh Park11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder (including VAT)13.3Other Non-Locals (including VAT)13.3Other Non-Locals (including VAT)13.3Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder11.0Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder11.0Other Non-Locals (including VAT)15.0Other Non-Locals (including VAT)15.0Other Non-Locals (including VAT)15.0Other Locals (including VAT)15.0Other Locals (including VAT)18.0Non-Local Tenant / Leaseholder25.0Other Non-Locals (including VAT)25.0Portsea25.0Local Tenant / Leaseholder16.2Other Locals (including VAT)19.0Non-Locals (including VAT)19.0Non-Locals (including VAT)19.0Non-Local Tenant / Leaseholder (including VAT)28.0Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.0Non-Local Tenant / Leaseholder (including VAT)28.0Non-Local Tenant / Leaseholder (including VAT)28.0Non-Local Tenant / Leaseholder (including VAT)28.0Non-Local				
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Other Non-Locals (including VAT)24.3Leigh Park11.4Local Tenant / Leaseholder11.4Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder (including VAT)13.3Other Non-Locals (including VAT)13.3Paulsgrove11.4Local Tenant / Leaseholder11.4Other Locals (including VAT)13.3Non-Locals (including VAT)13.3Non-Local Tenant / Leaseholder11.4Other Non-Locals (including VAT)15.3Other Non-Locals (including VAT)15.3Other Locals (including VAT)15.4City South15.4Local Tenant / Leaseholder15.4Other Locals (including VAT)18.5Other Locals (including VAT)18.5Portsea25.3Local Tenant / Leaseholder16.3Other Locals (including VAT)25.3Portsea16.3Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3	3.20	18.77	0.57	3.1%
Leigh Park11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder (including VAT)13.9Other Non-Locals (including VAT)13.9Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)13.9Other Non-Locals (including VAT)15.9Other Non-Locals (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.9Local Tenant / Leaseholder15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder (including VAT)28.9	4.26	25.02	0.76	3.1%
Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)13.9Other Non-Locals (including VAT)13.9Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9Other Non-Locals (including VAT)15.9Other Locals (including VAT)15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)25.9Non-Locals (including VAT)19.9Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder (including VAT)28.9	4.26	25.02	0.76	3.1%
Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)13.9Other Non-Locals (including VAT)13.9Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.9Local Tenant / Leaseholder15.9Other Non-Locals (including VAT)18.9Non-Locals (including VAT)18.9Non-Locals (including VAT)25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Locals (including VAT)19.9Non-Local Tenant / Leaseholder (including VAT)28.9				
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Non-Local Tenant / Leaseholder (including VAT)13.9Other Non-Locals (including VAT)13.9Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9Other Non-Locals (including VAT)15.9Other Locals (including VAT)15.9Other Locals (including VAT)15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)25.9Non-Locals (including VAT)25.9Non-Locals (including VAT)19.9Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder (including VAT)28.9	3.99	14.42	0.43	3.1%
Paulsgrove11.0Local Tenant / Leaseholder11.0Other Locals (including VAT)13.3Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.0Local Tenant / Leaseholder15.0Other Locals (including VAT)18.3Non-Locals (including VAT)18.3Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)18.3Non-Locals (including VAT)18.3Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3	3.99	14.42	0.43	3.1%
Local Tenant / Leaseholder11.0Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.0Local Tenant / Leaseholder15.0Other Locals (including VAT)18.0Non-Local S (including VAT)18.0Non-Local Tenant / Leaseholder25.0Other Non-Locals (including VAT)25.0Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.0Non-Local S (including VAT)19.0Non-Local Tenant / Leaseholder (including VAT)28.0	3.99	14.42	0.43	3.1%
Other Locals (including VAT)13.9Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.9Local Tenant / Leaseholder15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder25.9Other Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9				
Non-Local Tenant / Leaseholder (including VAT)15.9Other Non-Locals (including VAT)15.9City South15.9Local Tenant / Leaseholder15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.9Non-Local Tenant / Leaseholder25.9Other Locals (including VAT)26.9Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9	1.66	12.02	0.36	3.1%
Other Non-Locals (including VAT)15.9City South15.9Local Tenant / Leaseholder15.9Other Locals (including VAT)18.8Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.2Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9	3.99	14.42	0.43	3.1%
City South15.0Local Tenant / Leaseholder15.0Other Locals (including VAT)18.3Non-Local Tenant / Leaseholder25.3Other Non-Locals (including VAT)25.3Portsea16.3Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3	5.97	16.46	0.49	3.1%
Local Tenant / Leaseholder15.0Other Locals (including VAT)18.3Non-Local Tenant / Leaseholder25.3Other Non-Locals (including VAT)25.3Portsea16.3Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3	5.97	16.46	0.49	3.1%
Other Locals (including VAT)18.3Non-Local Tenant / Leaseholder25.3Other Non-Locals (including VAT)25.3Portsea16.3Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3				
Non-Local Tenant / Leaseholder25.9Other Non-Locals (including VAT)25.9Portsea16.1Local Tenant / Leaseholder16.1Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9	5.69	16.18	0.49	3.1%
Other Non-Locals (including VAT)25.3Portsea16.3Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.3	3.83	19.42	0.59	3.1%
Portsea16.2Local Tenant / Leaseholder16.3Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.5	5.54	26.33	0.79	3.1%
Local Tenant / Leaseholder16.2Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9	5.54	26.33	0.79	3.1%
Other Locals (including VAT)19.4Non-Local Tenant / Leaseholder (including VAT)28.9				
Non-Local Tenant / Leaseholder (including VAT) 28.	6.22	16.72	0.50	3.1%
Non-Local Tenant / Leaseholder (including VAT) 28.	9.45	20.05	0.60	3.1%
Other Non-Locals (including VAT) 28.9	3.92	29.82	0.90	3.1%
		29.82	0.90	3.1%
Leasehold & Commercial				
	5.69	16.18	0.49	3.1%
		19.42	0.59	3.1%
		24.06	0.72	3.1%
	3.34	24.06	0.72	3.1%

APPENDIX 9

Proposed weekly rents for garages and parking sites	2021/22 weekly rent	2022/23 weekly rent	£ Change	% Change
Proposed weekly parking site rents				
Buckland				
Underground for local tenants / leaseholders	5.32	5.48	0.16	3.1%
Underground for other locals (including VAT)	6.38	6.58	0.20	3.1%
Underground for non-local tenants / leaseholders (including VAT) Underground for other non-locals (including VAT)	17.96 17.96	18.52 18.52	0.56 0.56	3.1% 3.1%
Above ground for local tenants / leaseholders	4.02	4.14	0.12	3.1%
Above ground for other locals (including VAT)	4.82	4.97	0.15	3.1%
Above ground for non-local tenants / leaseholders (including VAT) Above ground for other non-locals (including VAT)	12.20 12.20	12.59 12.59	0.39 0.39	3.1% 3.1%
City South				
Underground for local tenants / leaseholders	5.66	5.84	0.18	3.1%
Underground for other locals (including VAT)	6.80	7.02	0.22	3.1%
Underground for non-local tenants / leaseholders (including VAT) Underground for other non-locals (including VAT)	18.27 18.27	18.83 18.83	0.56 0.56	3.1% 3.1%
Open air spaces for local tenants / leaseholders	4.08	4.21	0.13	3.1%
Open air spaces other locals (including VAT)	4.90	5.05	0.15	3.1%
Open air spaces for non-local tenants / leaseholders (including VAT) Open air spaces other non-locals (including VAT)	12.41 12.41	12.79 12.79	0.38 0.38	3.1% 3.1%
Landport				
Above ground for local tenants / leaseholders	4.08	4.21	0.13	3.1%
Above ground for other locals (including VAT) Above ground for non-local tenants / leaseholders (including VAT)	4.90 13.29	5.05 13.69	0.15 0.40	3.1% 3.1%
Above ground for other non-locals (including VAT)	13.29	13.69	0.40	3.1%
Leigh Park				
Above ground for local tenants / leaseholders	2.14	2.21	0.07	3.1%
Above ground for other locals (including VAT)	2.57	2.65	0.08	3.1%
Above ground for non-local tenants / leaseholders (including VAT) Above ground for other non-locals (including VAT)	5.08 5.08	5.23 5.23	0.15 0.15	3.1% 3.1%
Paulsgrove				
Above ground for local tenants / leaseholders	2.14	2.21	0.07	3.1%
Above ground for other locals (including VAT)	2.57	2.65	0.08	3.1%
Above ground for non-local tenants / leaseholders (including VAT) Above ground for other non-locals (including VAT)	5.53 5.53	5.70 5.70	0.17 0.17	3.1% 3.1%
Portsea				
Underground for local tenants / leaseholders	5.99	6.18	0.19	3.1%
Underground for other locals (including VAT)	7.19	7.42 20.17	0.23	3.1%
Underground for non-local tenants / leaseholders (including VAT) Underground for other non-locals (including VAT)	19.56 19.56	20.17 20.17	0.61 0.61	3.1% 3.1%
Above ground for local tenants / leaseholders	4.34	4.47	0.13	3.1%
Above ground for other locals (including VAT)	5.22	5.38	0.16	3.1%
Above ground for non-local tenants / leaseholders (including VAT) Above ground for other non-locals (including VAT)	13.29 13.29	13.69 13.69	0.40 0.40	3.1% 3.1%