

*Please ask for:*

Sharon Dalrymple-Bray

*Direct dial:*

(023) 9254 5288

*E-mail:*

Sharon.dalrymple-bray@gosport.gov.uk

31 January 2014

## **S U M M O N S**

**MEETING:** Community Board  
**DATE:** 10 February 2014  
**TIME:** 6.00 pm  
**PLACE:** Committee Room 1, Town Hall, Gosport  
**Democratic Services contact:** Sharon Dalrymple-Bray

LINDA EDWARDS  
BOROUGH SOLICITOR

---

### **MEMBERS OF THE COMMITTEE**

The Mayor (Councillor Beavis) (ex officio)  
Chairman of P&O Board (Councillor Hook) (ex officio)

Councillor Burgess (Chairman)  
Councillor Kimber (Vice-Chairman)

Councillor CK Carter	Councillor Mrs Hook
Councillor Mrs Cully	Councillor Hylands
Councillor Edgar	Councillor Mrs Morgan
Councillor Foster-Reed	Councillor Murphy
Councillor Henshaw	Councillor Mrs Wright

## **FIRE PRECAUTIONS**

(To be read from the Chair if members of the public are present)

**In the event of the fire alarm sounding, please leave the room immediately. Proceed downstairs by way of the main stairs or as directed by GBC staff, follow any of the emergency exit signs. People with disability or mobility issues please identify yourself to GBC staff who will assist in your evacuation of the building.**

### **IMPORTANT NOTICE:**

- If you are in a wheelchair or have difficulty in walking and require access to the Committee Room on the First Floor of the Town Hall for this meeting, assistance can be provided by Town Hall staff on request

If you require any of the services detailed above please ring the Direct Line for the Democratic Services Officer listed on the Summons (first page).

**NOTE:** Please note that mobile phones should be switched off for the duration of the meeting.

**AGENDA**

**PART A ITEMS**

RECOMMENDED  
MINUTE FORMAT

1. APOLOGIES FOR NON-ATTENDANCE

2. DECLARATIONS OF INTEREST

*All Members present are required to declare, at this point in the meeting or as soon as possible thereafter, any disclosable pecuniary interest in any item(s) being considered at this meeting.*

3. MINUTES OF THE MEETING OF THE COMMUNITY BOARD  
HELD ON 25 NOVEMBER 2013.

4. DEPUTATIONS – STANDING ORDER 3.5

*(NOTE: The Board is required to receive a deputation(s) on a matter which is before the meeting of the Board provided that notice of the intended deputation and its object shall have been received by the Borough Solicitor by 12 noon on Thursday, 6 February 2014. The total time for deputations in favour and against a proposal shall not exceed 10 minutes).*

5. PUBLIC QUESTIONS – STANDING ORDER 3.6

*(NOTE: The Board is required to allow a total of 15 minutes for questions from Members of the public on matters within the terms of reference of the Board provided that notice of such Question(s) shall have been submitted to the Borough Solicitor by 12 noon on Thursday, 6 February 2014).*

6. BUSINESS PLAN UPDATE AND COUNCIL DWELLING RENTS  
2014/15

**Part II**  
Contact: Julian  
Bowcher  
Ext: 5551

*This report considers the Housing Revenue Account (HRA) Business Plan including the revised 2013/2014 budget and the 2014/2015 budget including recommendations on rent levels for next year.*

7. ANY OTHER ITEMS

*-which the Chairman determines should be considered, by reason of special circumstances, as a matter of urgency.*

**A MEETING OF THE COMMUNITY BOARD****WAS HELD 25 NOVEMBER 2013**

The Mayor (Councillor Beavis) (ex-officio), Councillor Hook (P), Burgess (P), Carter C K (P), Mrs Cully (P), Edgar (P), Foster-Reed, Henshaw, Mrs Hook (P), Hylands (P), Kimber (P), Mrs Morgan, Murphy (P) and Mrs Wright (P).

It was reported that in accordance with Standing Orders 2.3.6, Councillor Hook had been nominated to replace Councillor Mrs Morgan and Cllr Carter C R had been nominated to replace Councillor Henshaw for this meeting.

**23. APOLOGIES**

Apologies for inability to attend the meeting were received from Councillor Mrs Morgan and Councillor Henshaw.

**24. MINUTES OF THE MEETING OF THE COMMUNITY BOARD HELD ON 07 OCTOBER 2013**

**RESOLVED:** That the Minutes of the meeting of the Community Board held on 07 October 2013 be approved and signed by the Chairman as a true and correct record.

**25. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**26. DEPUTATIONS**

**A deputation had been received on the following item:**

Agenda item number 08, D-D Memorial 70th Anniversary

**27. PUBLIC QUESTIONS**

There were no public questions

**Part II Items****28. D DAY MEMORIAL – 70th ANNIVERSARY**

The Chairman suggested that item 30 on the agenda be moved to the first item of Part two of the Agenda and this was agreed.

Consideration was given to a report from the Borough Solicitor and Deputy Chief Executive.

Mrs Whitbread was invited to address the Board whereby she shared that on 4th June 1994, during her role as Mayor, she felt privileged to welcome the Prime Minister of Canada, Canadian Veterans along with other dignitaries. A plaque had been donated by the Canadian Government and was the following April placed on the Granite Memorial at the current location. Mrs Whitbread said that, in her opinion, to re-site the memorial would be seen as disrespectful as disturbing a War Grave.

Mrs Whitbread advised that one of the comments in support of moving the Canadian Stone centred on risk of damage and disrespect to the monument due to its current location which is near to the restaurant. She disagreed with this view stating the current location raised children's curiosity and the restaurant was considered a reputable establishment. Mrs Whitbread said that the proposed location is an area frequented mainly by dog walkers, those 'who gave their tomorrow for our today' are in danger of being forgotten about.

Mrs Whitbread ended her deputation saying that she welcomed Gosport Borough Council's commemoration of the Centenary of World War 1 and that she felt the proposal was a lovely way to do it.

It was clarified that public consultation would take place as part of the planning application process stage. A Member outlined how the concept of the proposal had been initiated in 2012 and this had involved the Gosport Society, Friends of Stokes Bay, D Day Fellowship and Councillors; 9 proposed locations within Stokes Bay were investigated and throughout all stages it was recognised how important the Stokes Bay shore line was in D Day as this was where embarkation took place. To site a memorial anywhere else would dilute its importance and the area around the Mulberry Stone emerged as the most important.

The Canadian High Commissioner had been written to and his response stated he was happy for the stone to be moved to a more suitable location and requested an update on such a move.

It was confirmed that Gosport Borough Council would be responsible for the maintenance of the memorial.

**RESOLVED:** That the Community Board agreed

The proposal for the D Day memorial at Stokes Bay as set out in Section 2 of the report that incorporated the estimated costs which will be included as part of the revised budget for 2013/14 for approval by Council in February 2014.

**29. PROJECT INTEGRA CONSTITUTION, JOINT MUNICIPAL WASTE MANAGEMENT STRATEGY AND DRAFT ACTION PLAN 2013-2016**

Consideration was given to a report from the Chief Executive which sought approval of the Board for the adoption of the amended Project Integra Constitution, refreshed Project Integra Joint Municipal Waste Management Strategy (JMWMS) and the Project Integra Draft Action 2013 - 2016 for the Partnership. Approval was sought in accordance with the Project Integra Constitution.

**RESOLVED:** That the Board agreed the adoption of:

- a) Project Integra Constitution
- b) Project Integra Joint Municipal Waste Management Strategy
- c) Project Integra Draft Action Plan 2013 - 2016

### **30. ALLOCATIONS POLICY REVIEW**

Consideration was given to a report from the Housing Services Manager.

Debate took place looking at the feasibility of raising the financial resources capital limit for a household, which was set at £16,000 and raising this to £30,000. It was confirmed that £16,000 was the sum used in housing benefit legislation. Members agreed for the figure to remain at £16,000 at present then re-visit during the next review if it is considered necessary. Members were advised that if the financial resources of a household exceeded the limits in the proposed policy they could still be considered for Shared Ownership.

Further to a question it was confirmed that the reference in paragraph 3.2 to transitional arrangements should be corrected to read paragraph 2.7, not paragraph 2.6 as it reads in the report.

Members were advised that vulnerable individuals will be identified via their returned housing register application forms and relevant support would be offered to them.

The proposal to increase the sum for capital resources to £30,000 and seconded and a vote taken which was lost.

**RESOLVED:** That the Community Board approved:

- i. That the qualification criteria be included within the Allocations scheme as set out in Appendix B – Scheme of Allocations, Section 3 and Schedule 5
- ii. That the points scheme be altered as set out in Appendix B – Scheme of Allocations Schedule 1 to reflect the inclusion of the qualification criteria.
- iii. That those applicants who are rehoused as a result of homelessness be entitled to one offer of suitable accommodation as set out in

Appendix B Scheme of Allocations Section 2.

- iv. The Scheme of Allocations set out in Appendix B
- v. The implementation of the revised Scheme of Allocations be carried out in accordance with paragraph 2.7

### **31. ANY OTHER BUSINESS**

There was no other business

The meeting concluded at: 19:24

**CHAIRMAN**

## AGENDA ITEM NO 06.

<b>Board/Committee:</b>	COMMUNITY BOARD
<b>Date of Meeting:</b>	10 FEBRUARY 2014
<b>Title:</b>	BUSINESS PLAN UPDATE AND COUNCIL DWELLING RENTS 2014/2015
<b>Author:</b>	BOROUGH TREASURER AND HOUSING SERVICES MANAGER
<b>Status:</b>	FOR RECOMMENDATION TO FULL COUNCIL

### **Purpose**

This report considers the Housing Revenue Account (HRA) Business Plan including the revised 2013/2014 budget and the 2014/2015 budget including recommendations on rent levels for next year.

### **Recommendation**

That the Community Board recommend to Council that:

- The revised HRA Business Plan (Appendix A) and associated 2013/14 Revised Budget and 2014/15 Budget (Appendix B) is agreed.
- in line with national guidelines the average weekly Council Dwelling rent increases on average by £4.20 per week.
- the increase in rent for older style garages is increased in line with dwelling rents, as agreed in the Garage Renewal strategy.

### **1.0 Background**

- 1.1 The report details the proposed update of the HRA Business Plan (Appendix A) including the revised budget for 2013/2014 and the budget for 2014/2015 (Appendix B).
- 1.2 The report makes recommendations on rent levels for next financial year. A schedule detailing proposed rent levels is attached at (Appendix C).

### **2.0 Report**

- 2.1 The HRA Business Plan has been updated and covers the 30 year period from 2014 to 2044. Figures detailing predicted income and expenditure levels for the next 5 years are included for reference at appendix A. Subject to the approval of rent levels; it is possible to prepare a plan that meets our on-going priorities.
- 2.2 Below is a summary of some of the major points set out in the Business Plan.

- a) Increase in investment in current housing stock to £35.8m

over the next 5 years to match the expenditure requirement as identified in the recent Stock Condition Survey.

- b) Continue to build a Major Repairs Reserve / New Build /Debt Repayment fund to provide funding for major repairs, new build and Special Debt Repayment, with contributions potentially totalling £4.5m over the next 5 years.
- c) Increase in bad debt provision from £125,000 to £250,000 in 2013/14 to take into account the possible effects on rent collection of the welfare reforms. This will be kept under review and reassessed once the results from the pathfinders are known.
- d) An amendment to future rental income streams to reflect changes to the guidance for social rent policy which will use CPI instead of RPI as its inflation measure from 2014/15.

2.3 The HRA's Capital Financing Requirement (CFR) or underlying capital borrowing is presently £63.067million. Under current rules, this is equal to the HRA debt cap and so no further borrowing is permissible. This means that any future capital expenditure must effectively be financed from revenue. The HRA business plan provides for the repayment of all external borrowing.

### **3.0 Housing Revenue Account (HRA)**

3.1 The HRA revised council house maintenance budget for 2013/2014 is £4,449,000 an increase of £226,000 on the original budget. The council house maintenance budget for 2014/2015 is £3,800,000. This represents an increase of £251,000 when Barclay House refurbishment costs of £900,000 are taken into account in 2013/14.

3.2 It is anticipated that HRA balance level will remain at its current level of £981,000 by the end of the financial year 2013/2014, with an additional balance of £346,000 set aside to the Major Repairs Reserve/New Build Reserve (2.2b above). The substantive variances to the original 2013/14 maintenance budget have occurred in the following areas:

- An increase to the response repairs budget to reflect the level of expenditure incurred during the first six months of the year.
- The administration budget heading has also increased due to additional staffing and associated costs for the Agnew Family Centre although this is more than offset by the additional income.

3.3 It is anticipated that the HRA balance will remain at £981,000 by the end of 2014/2015. A surplus of approximately £1,736,000 is budgeted to be transferred to the Major Repairs/New build reserve to enable the Council to start its own new build programme. This increase in HRA balances is essential as this Council looks to build

Council properties and invest in its remaining housing stock. There will no longer be a subsidy safety net for authorities that go into deficit with their HRA so it is essential that prudent levels of reserves are maintained.

- 3.4 The authority has also signed an agreement with the Government to allow the retention of additional RTB receipts. Additional receipts have been retained and must be spent as a 30% contribution towards affordable/new build housing. Currently the liability is that £92,345 must be spent by December 2015 of which should be no more than a maximum of 30% of the total cost of the scheme being funded. This would require gross expenditure of £307,816. Schemes are currently being developed for consideration by the Community Board in order to meet this requirement.

#### **4.0 HRA Capital Programme**

- 4.1 The revised HRA Capital Programme for 2013/14 is £3,550,000 and is £3,485,000 for 2014/2015.
- 4.2 All capital expenditure for future years is funded directly from HRA revenue as part of the self financing agreement.

#### **5.0 Rent Level Proposals**

- 5.1 The Government policy of Rent Restructuring came into effect in 2002/2003 and this authority has used this guideline to formulate rent policy since that date. The formula used to calculate the rent increase for 2014/15 is the one used since 2002/03 and is RPI plus 0.5% plus £2 per week. From April 2015 a new formula will be introduced for social housing rent increases. The Consumer Price Index (CPI) will be used as the inflationary measure plus 1%. This is to run for ten years and offers strong protection for the tenants and stability for the landlords enabling them to plan investment into new homes.
- 5.2 The average target formula rent is now at £84.27 per property per week and the actual average rent with the proposed increase will be at £80.42. The council's rent still remains below target rent even after this increase.
- 5.3 Rents will increase by £4.20 a week on average. Service charges for tenants will also increase by £0.40 on average in order for this Council to recover the costs of providing these services for its tenants.
- 5.4 It is proposed to increase rent levels for older style garages, by £0.49 per week so that they increase in line with rents as agreed in the Garage Strategy. It is however proposed that the newly built garages (provided since April 2010 under the Garage Strategy) rent levels remain unaltered, as rents for these have already been set significantly higher and convergence with the older style

garages is required.

## **6.0 Capital Improvements/Repairs and Maintenance**

- 6.1 A breakdown of the expenditure on capital improvements and repairs and maintenance is included at appendix D to this report. Since the introduction of self financing and the removal of the HRA subsidy regime, there is more revenue money available to invest in the housing stock. This is reflected in the figure of £6.685m that will be spent in 2014/15.
- 6.2 The table included at appendix D splits the expenditure into its capital and revenue headings and details the main areas of expenditure under each heading. The work priorities have been identified by the stock condition surveys undertaken.

## **7.0 Risk Assessment**

- 7.1 Self financing means that much of the risk involved with the upkeep, maintenance and management of council housing has moved from Central Government to Local Authorities. Therefore the establishment of a Major Repairs Reserve is considered essential. Establishment of a reserve is also essential to the future funding of HRA projects, including new build programmes, safeguarding non-insurable risks and allowing the Council to take the opportunity to carry out any special debt repayment (potentially leading to discounts) should the economic conditions favouring such measures arise.
- 7.2 As a result of the Government's proposals to reform the housing finance system and the transfer of risk, it is essential that the rent increase for this year brings this authority closer to the guideline rent level set by the Government as this is the final year where this policy will be used. As mentioned in 5.1 above, a new guideline will be in operation from April 2015.
- 7.3 In addition whilst, current balance levels were considered adequate for the previous arrangements relating to the HRA the new risks associated with Self Financing make it essential that balances/reserves are increased to the levels detailed in the Business Plan.

## **8.0 Other Properties**

- 8.1 There are a small number of other non HRA Council Dwellings where the rent levels are assessed in line with HRA Council Dwellings. The proposal is to increase these rent levels in line with the HRA Council Dwellings.
- 8.2 The Council has invested in increased hostel provision which will help it meet its responsibilities in this area. Agnew Family Centre has been operating at full capacity since it officially opened in

November 2012. The works to upgrade one half of Barclay House have been completed and the other half is due to be ready before the end of the financial year. This should ensure that the Council is protected from not being able to discharge its duty to homeless households and in addition safeguarding against the risk of escalating costs of bed and breakfast accommodation.

## 9.0 **Conclusion**

- 9.1 The Council's ability to influence rent levels has been determined by the rent convergence guidance since 2003/04. The Social rent policy guidance has been amended from April 2015 as discussed in paragraph 5.1. The move to self-financing has brought significant benefits with increased investment, financial certainty and the opportunity to build new dwellings.
- 9.2 This Council agreed to the implementation of rent restructuring for 2003/2004. In order for this authority to get as near as possible to the rent convergence targets in the final year and for the continuation of an effective service for the tenants of Gosport it is proposed that the average rental increase of £4.20 per week is approved. Business plan sensitivity is based upon achieving rent level increases linked to inflation. RPI +1/2 % for this financial year and CPI +1% for the following ten years.

<b>Financial Services comments:</b>	As set out in the report
<b>Legal Services comments:</b>	The Council is under a duty to set a budget which prevents a debit balance arising on the Housing Revenue Account
<b>Crime and Disorder:</b>	Not applicable
<b>Equality and Diversity:</b>	No direct implications
<b>Service Improvement Plan implications:</b>	The HRA Business Plan is a Service Improvement Plan item
<b>Corporate Plan:</b>	More effective performance management, which includes making the best use of our assets, is a strategic priority in the Corporate Plan.
<b>Risk Assessment:</b>	As detailed in paragraph 7.
<b>Background papers:</b>	Garage Strategy(June 2009) /HRA Business Plan 2012-2042(Jan 2012)
<b>Appendices/Enclosures:</b>	
Appendix A	HRA 30 Year Business Plan extract
Appendix B	HRA Budget
Appendix C	Rent Analysis Extract
Appendix D	Repairs budget
<b>Report author/ Lead Officer:</b>	Tim Hoskins / Julian Bowcher / Corinne Waterfield

## APPENDIX A

HRA 30 YEAR BUSINESS PLAN							
		2013.14	2014.15	2015.16	2016.17	2017.18	TOTALS
Income	Rental Income	13,518,000	13,960,000	14,100,000	14,350,000	14,750,000	70,678,000
	Voids/Write Offs	-218,000	-250,000	-310,000	-310,000	-310,000	-1,398,000
	Garages	236,000	236,000	250,000	260,000	260,000	1,242,000
	Other Income	625,000	590,000	545,000	469,000	400,000	2,629,000
	<b>Total Income</b>	<b>14,161,000</b>	<b>14,536,000</b>	<b>14,585,000</b>	<b>14,769,000</b>	<b>15,100,000</b>	<b>73,151,000</b>
Expenditure	General	2,210,000	1,993,000	2,322,000	2,380,000	2,439,000	11,344,000
	Special	1,332,000	1,363,000	1,397,000	1,432,000	1,468,000	6,992,000
	Repairs	4,449,000	3,800,000	3,341,000	3,413,000	3,487,000	18,490,000
	Other Expenditure	360,000	243,000	243,000	248,000	254,000	1,348,000
	<b>Total Expenditure</b>	<b>8,351,000</b>	<b>7,399,000</b>	<b>7,303,000</b>	<b>7,473,000</b>	<b>7,648,000</b>	<b>38,174,000</b>
	Interest Received	9,000	13,000	26,000	26,000	26,000	99,000
	Capital Spend	-3,550,000	-3,485,000	-3,500,00	-3,700,000	-3,750,000	-17,985,000
	<b>Net Operating Income</b>	<b>2,269,000</b>	<b>3,665,000</b>	<b>3,808,000</b>	<b>3,622,000</b>	<b>3,728,000</b>	<b>17,091,000</b>
Appropriations	Prudential Borrowing	-180,000	-180,000	-250,000	-250,000	-250,000	-1,110,000
	Loan interest	-1,694,000	-1,694,000	-1,694,000	-1,694,000	-1,694,000	-8,470,000
	Loan repayment				-1,000,000	-1,000,000	-2,000,000
	Debt Management	-49,000	-55,000	-55,000	-55,000	-55,000	-269,000
	MRR/New Build Fund	-346,000	-1,736,000	-1,800,000	-700,000	-700,000	-5,282,000
	<b>Total Appropriations</b>	<b>-2,269,000</b>	<b>-3,665,000</b>	<b>-3,799,000</b>	<b>-3,699,000</b>	<b>-3,699,000</b>	<b>-17,131,000</b>
	Annual Cashflow	0	0	9	-77,000	29,000	
	Opening Balance	990,000	990,000	990,000	999,000	922,000	
	Closing Balance	990,000	990,000	999,000	922,000	951,000	

### Notes:

#### **2013/14**

£125,000 other expenditure increased (Bad Debt Provision, welfare reform)

£900,000 Capital spend Barclay House upgrade

#### **2014/15**

Possible additional £1,700,000 available for new build

#### **2015/16**

Possible additional £1,800,000 available for new build

#### **2016/17**

1<sup>st</sup> £1,000,000 self financing payment due

## APPENDIX B

### COUNCIL HOUSING

	ORIGINAL 2013/14 £'000	REVISED 2013/14 £'000	ORIGINAL 2014/15 £'000
HOUSING REVENUE ACCOUNT			
<b>Income</b>			
Dwelling Rents	12,828	13,300	13,710
Shops & Garages	240	236	236
Service Charges	548	625	590
	<b>13,616</b>	<b>14,161</b>	<b>14,536</b>
<b>Expenditure</b>			
Administration	3,252	3,542	3,356
Maintenance costs	4,223	4,449	3,800
Rents, Rates, Taxes, Other Charges	93	235	243
Depreciation/Capital Funding	3,500	3,550	3,485
Increase in Bad Debt provision	125	125	0
<b>Total Expenditure</b>	<b>11,193</b>	<b>11,901</b>	<b>10,884</b>
<b>Net Cost Of Services</b>	<b>-2,423</b>	<b>-2,260</b>	<b>-3,652</b>
Item 8 Debit	1,926	1,923	1,929
HRA Investment Income	-16	-9	-13
	<b>1,910</b>	<b>1,914</b>	<b>1,916</b>
Net Operating Expenditure	(513)	(346)	(1,736)
<b>Housing Revenue Account Balance</b>			
Surplus at beginning of year	990	981	981
Surplus/(-)Deficit for year	0	0	0
<b>Surplus at end of year</b>	<b>990</b>	<b>981</b>	<b>981</b>
<b>Major Repairs/New build/loan repayment</b>			
Surplus at beginning of year	151	151	497
Surplus/ (-) Deficit for year	513	346	1,736
Surplus at end of year	664	497	2,233

## APPENDIX C Rent Analysis

### Stock Numbers

Type	bedrooms				
	1	2	3	4/5	Grand Total
Bedsit	12				12
Bungalow	316	63	11		390
Flat	943	60	16		1019
House	10	303	908	85	1306
Maisonette	24	107	58	2	191
Sheltered Bedsit	13				13
Sheltered Bungalow	38				38
Sheltered Flat	125	6			131
<b>Grand Total</b>	<b>1481</b>	<b>539</b>	<b>993</b>	<b>87</b>	<b>3100</b>

\* Excluding Sheltered Agnew, Barclay and RTB

Increase £	Rent Group A				
TYPE	bedroom	up to £4	up to £5	up to £6	Grand Total
Bedsit	1	12			12
Bungalow	1	16	300		316
Bungalow	2		63		63
Bungalow	3		11		11
Flat	1	475	468		943
Flat	2	1	59		60
Flat	3		16		16
House	1		10		10
House	2	2	301		303
House	3	1	907		908
House	4		84		84
House	5		1		1
Maisonette	1	6	18		24
Maisonette	2	25	82		107
Maisonette	3	1	57		58
Maisonette	4	2			2
Sheltered Bedsit	1		13		13
Sheltered Bungalow	1	8	30		38
Sheltered Flat	1	125			125
Sheltered Flat	2	6			6
<b>Grand Total</b>		<b>680</b>	<b>2420</b>	<b>0</b>	<b>3100</b>

## APPENDIX C (Cont.)

Average Net increase %					
TYPE	bedroom				
Bedsit	1	6.17%			
Bungalow	1	5.79%			
Bungalow	2	5.51%			
Bungalow	3	5.27%			
Flat	1	5.79%			
Flat	2	5.50%			
Flat	3	5.46%			
House	1	5.78%			
House	2	5.49%			
House	3	5.28%			
House	4	5.14%			
House	5	5.16%			
Maisonette	1	5.18%			
Maisonette	2	5.08%			
Maisonette	3	5.47%			
Maisonette	4	5.19%			
Sheltered Bedsit	1	6.60%			
Sheltered Bungalow	1	5.97%			
Sheltered Flat	1	5.70%			
Sheltered Flat	2	1.97%			

Average Net Rent converted to 52 weeks	bedroom				
TYPE	1	2	3	4/5	Grand Total
Bedsit	60.38				60.38
Bungalow	71.58	84.16	92.64		82.79
Flat	70.17	82.53	85.78		79.49
House	76.19	84.49	92.20	92.67	89.09
Maisonette	72.61	81.15	84.35	95.79	83.47
Sheltered Bedsit	59.19				59.19
Sheltered Bungalow	71.51	75.92			73.71
Sheltered Flat	63.30				63.30

## APPENDIX D Repairs & Maintenance budget 2014/15

Ref	Revenue	Budget
1	Responsive Repairs (Inc Gas and Major Responsive)	£1,841,000
2	Voids (Inc Home Imp/Dec Vouchers)	£660,000
3	Bulk Waste	£80,000
4	Structural (Inc Garage Rebuild and Misc. Demolition)	£105,000
5	Estate Improvements (Inc Tenant led Fencing & OAP Redecs)	£86,000
6	Cyclical (Inc Gas Servicing, Ext Painting, Compliance)	£683,000
	<b>Total</b>	<b>£3,455,000</b>

Ref	Capital	Budget
7	Asbestos (Surveys & Removals)	£130,000
8	Fire Risk Assessment (Inc Associated Works)	£75,000
9	Disabled Aids & Adaptations (Inc Major & Minor)	£300,000
10	Contingent Major Repairs (Inc Professional Fees)	£70,000
11	Energy Efficiency (Inc External Wall Insulation)	£500,000
12	Estates Capital (inc Additional Parking & Env Imps)	£45,000
13	Roof works (Inc Gutters/Fascias)	£160,000
14	Windows & Doors	£90,000
15	Kitchens & Bathrooms	£950,000
16	Electrical Upgrades	£180,000
17	Heating Upgrades	£450,000
18	Sheltered Scheme Improvements	£280,000
	<b>Total</b>	<b>£3,230,000</b>

	<b>Total Budget</b>	<b>£6,685,000</b>
--	---------------------	-------------------