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**17 January 2017**

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

**MEETING:** Community Board  
**DATE:** 25 January 2017  
**TIME:** 6pm  
**PLACE:** Council Chamber, Town Hall, Gosport  
**Democratic Services contact:** Vicki Stone

MICHAEL LAWThER  
BOROUGH SOLICITOR

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### **MEMBERS OF THE BOARD**

The Mayor (Councillor Mrs Hook) (ex-officio)  
Chairman of the Policy and Organisation Board (Councillor Hook) (ex-officio)

Councillor Burgess (Chairman)  
Councillor Murphy (Vice Chairman)

Councillor Mrs Batty  
Councillor Bateman  
Councillor Earle  
Councillor Mrs Huggins  
Councillor Hylands  
Councillor Mrs Jones

Councillor Miss Kelly  
Councillor Mrs Morgan  
Councillor Ronayne  
Councillor Scard  
Councillor Mrs Wright  
Councillor Wright

## **FIRE PRECAUTIONS**

(To be read by the Chairman 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:**

- i. Councillors are requested to note that, if any Councillor who is not a Member of the Board wishes to speak at the Board meeting, then the Borough Solicitor is required to receive not less than 24 hours prior notice in writing or electronically and such notice shall indicate the agenda item or items on which the member wishes to speak.
- ii. Please note that mobile phones should be switched off or switched to silent for the duration of the meeting.
- iii. This meeting may be filmed or otherwise recorded. By attending this meeting, you are consenting to any broadcast of your image and being recorded.

**AGENDA**

1. APOLOGIES FOR NON-ATTENDANCE

2. DECLARATIONS OF INTEREST

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

3. MINUTES OF THE MEETING OF THE COMMUNITY BOARD HELD ON 16 NOVEMBER 2016

4. DEPUTATIONS – STANDING ORDER 3.4

*(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 Monday 23<sup>rd</sup> January 2017. The total time for deputations in favour and against a proposal shall not exceed 10 minutes).*

5. PUBLIC QUESTIONS – STANDING ORDER 3.5

*(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 Monday 23<sup>rd</sup> January 2017.*

6. BUSINESS PLAN UPDATE AND COUNCIL DWELLING RENTS 2017/2018

*This report considers the Housing Revenue Account (HRA) Business Plan including the revised 2016/2017 budget and the 2017/2018 budget including recommendations on rent levels for next year.*

*It also provides updates for members on the latest information with regard to policy changes that impact on local authority housing services.*

PART II  
Contact Officer  
Borough  
Treasurer &  
Housing  
Services  
Manager

7. HOUSING SERVICES REVIEW (VERBAL UPDATE)

PART II  
Housing  
Services  
Manager

## AGENDA ITEM NO.03

### A MEETING OF THE COMMUNITY BOARD WAS HELD ON 16 NOVEMBER 2016 AT 6PM

The Mayor (Councillor Mrs Hook) (ex-officio), Councillor Hook (ex-officio), Councillors Mrs Batty, Bateman (P), Burgess (P), Earle (P), Mrs Huggins (P), Hylands (P) Mrs Jones (P), Miss Kelly (P), Mrs Morgan (P), Murphy (P), Ronayne (P), Scard (P), Mrs Wright (P), Wright (P)

It was reported that in accordance with Standing Order 2.3.5, Councillors Beavis had been nominated to replace Councillor Mrs Batty for this meeting.

#### 22. APOLOGIES

Apologies were received from the Mayor and Councillor Mrs Batty.

#### 23. MINUTES OF THE MEETING OF THE COMMUNITY BOARD HELD ON 7 SEPTEMBER 2016

**RESOLVED:** That the minutes of the meeting of the Community Board held on 7 September 2016 be approved and signed by the Chairman as a true and correct record.

#### 24. DECLARATIONS OF INTEREST

- Councillor Mrs Kelly declared a personal interest in respect of item 7 advising the Board that her partner was an allotment plot holder.

#### 25. DEPUTATIONS

A deputation had been received on the following item:

- Item 7 of the report – Allotment Stakeholders Group

#### 26. PUBLIC QUESTIONS

There were none.

The Chairman suggested that the order of the reports be amended. It was agreed that the order would be; Item 7, Item 6 and Item 10.

### PART II

#### 27. ALLOTMENT STAKEHOLDERS GROUP

Consideration was given to a report of the Housing Services Manager to inform the Community Board of a change in process for liaising with the service users.

Mr More was invited to address the Board. He thanked Members for the opportunity to speak on this item and advised the Board that he sat on the committee of the Allotment Stakeholders Consultative Group.

Mr More raised concerns with the report to abolish the group as he believed it to be full of inaccuracies. Mr More provided the Board with the history and creation of the Allotment Stakeholders Consultative Group and advised that at a meeting of the Overview & Scrutiny Committee in 2007 a report had been produced recommending a Stakeholders Consultative Group be established.

Mr More further advised the Board that the report had been endorsed by a Council meeting held on the 9<sup>th</sup> February 2005 and therefore he felt that the proposal to abolish the Consultative Group would override the will of the Council.

Mr More advised the Board that the Allotment Stakeholders Consultative Group sat within the terms of the Community Board.

Mr More advised the Board that due to cancellation of meetings there was currently no group chairman following local elections. Mr More further added that promised meetings in May, July and September had all been cancelled due to staff shortages and had never been re-arranged.

Mr More advised the Board that discussions had previously taken place to form a Wardens Group to deal with the day to day issues of allotments which would complement the Allotment Stakeholders Consultative Group. Mr More advised that a Wardens Group had never been set up. Mr More also questioned what resources would be available to facilitate the proposed Wardens Liaison meeting.

Mr More advised the Board that the Allotment Association had no intention to leave the Allotment Stakeholders Consultative Group if they lost a vote about Devolved Management.

Mr More advised the Board that Allotment Association attendees had not been advised of the proposal to abolish the group and that there had been no common decency to inform members of the Allotment Stakeholder Consultative Group that their contribution was no longer required.

In conclusion Mr More added that Allotment Association attendees had volunteered and put in a lot of time and effort into the group since 2005 and authorities were working more closely with Allotment Associations which added value and enhanced the group.

A Member queried the recommendation to note the report and felt that the powers of Councillors were being diminished. It was therefore proposed and seconded that the item be deferred.

A vote took place and was subsequently agreed that the item be deferred for further consideration with liaison with the Allotment Association Stakeholders.

**RESOLVED:** That the Community Board defer the item for further consideration with liaison with the Allotment Association Stakeholders.

## **28. PUBLIC SPACE PROTECTION ORDER (CONTROL OF DOGS)**

Consideration was given to a report of the Borough Solicitor to seek approval of the Community Board to consult upon the creation of a Public Space Protection Order for the control of dogs.

The Chairman advised the Board that there was a typo in Appendix A of the report paragraph 3.3 where it should read "not being aware of the defecation or not having a device for or suitable means to removing the faeces shall not be a reasonable excuse for failing to remove it".

The Chairman also advised the Board that in Schedule two of the report where it refers to "Swimming Baths" Should read "Pirates Cove Play Area"

A Member queried asked why the maximum number of dogs a person could bring onto any land open to the public at any one time was currently set six. The Senior Solicitor confirmed that the figure was based on DEFRA guidance but the board could depart from this where satisfied such restriction is justified.

Following discussions it was proposed and agreed that the number of dogs permitted on any land open to the public at any one time be reduced from six to four.

**RESOLVED:** That the Community Board:

- Approve the initiation of a consultation exercise based on the draft Public Space Protection Order (Control of Dogs) attached at Appendix A (“Draft PSPO”) amended as follows ;
- -the specified maximum number of dogs for the purpose of paragraph 6.1 of Appendix A shall be four,
- -dogs shall be excluded for the purpose of paragraph 8 of Appendix A from: any sports pitch at all times; enclosed children’s play areas which shall include designated local areas for play and local equipped areas of play
- The Community Board shall at its next programmed meeting have regard to any representations made in response to the consultation and decide whether to approve the Draft PSPO with or without modification,

## **29. ANY OTHER ITEMS**

There was no other business.

## **30. EXCLUSION OF THE PUBLIC**

**RESOLVED:** That in relation to the following item the public be excluded from the meeting, as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during this item there would be disclosure to them of exempt information within Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972, and further that in all circumstances of the case, the public interest in maintaining the exemptions outweighs the public interest in disclosing the information, for the reasons set out in the report.

## **31. CONTRACT FOR THE DESIGN AND BUILD OF MAJOR PLAY AREA AND LANDSCAPING AT THE ALVER VALLEY COUNTRY PARK**

Consideration was given to the report of the Head of Street Scene and the Deputy Head of Planning Services (Policy) to advise the Community Board of the procurement process outcomes for the appointment of a contractor for the design and build of a major play area and landscaping at the Alver Valley Country Park Western Gateway (the “Contract”).

**RESOLVED:** The tender for the design and build of a major play area and landscaping at the Alver Valley Country Park Western Gateway submitted by Wicksteed Leisure Limited is accepted, subject to the grant of planning permission for the works and the completion of a binding contract.

The meeting concluded at 18:47

CHAIRMAN

## AGENDA ITEM NO.06

<b>Board/Committee:</b>	COMMUNITY BOARD
<b>Date of Meeting:</b>	25 <sup>th</sup> JANUARY 2017
<b>Title:</b>	BUSINESS PLAN UPDATE AND COUNCIL DWELLING RENTS 2017/2018
<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 2016/2017 budget and the 2017/2018 budget including recommendations on rent levels for next year.

It also provides updates for members on the latest information with regard to policy changes that impact on local authority housing services.

### **Recommendation**

That the Community Board recommend to Council that:

- The revised HRA Business Plan extract (Appendix A) and associated 2016/17 Revised Budget and 2017/18 Budget (Appendix B) is agreed.
- That Council Dwelling rents decrease by 1% (an average of £0.83 per week), continuing the four year reduction programme as detailed in the new national rent policy introduced in April 16.
- The rent for older style garages is increased in line with inflation, as agreed in the Garage Renewal strategy.
- To increase the presently approved HRA Capital Programme by £875k (as in 2.3b) .

### **1.0 Background**

1.1 2016 was another year of significant change in Local Authority Housing. The Housing and Planning Act 2016 brought a number of challenges with each policy having its own set of cost implications including being The High Value Voids Levy postponed for a year. The principle of lifetime tenancies has been brought to an end and the Social rent policy of reducing rents for 4 years from April 2016 continues.

1.2 In the short term it is possible to maintain key repair programmes and everyday housing services.

- 1.3 GBC has gone through a period of significant change with the shared management arrangement with PCC coupled with the Housing Services Review and these have both cost and savings implications in the revised 16/17 and 17/18 budgets.
- 1.4 The 'Taking Housing Forward' change programme and report includes provisional full year savings to the HRA for 2017/18 of £255,000 and further savings to the General Fund of £124,000, making a total of £379,000 – this sum includes the Energy Services initiative reported to Economic Development Board on 23 November 2016.
- 1.5 The final costings of the review are anticipated to be available by 31 March 2017 and the additional impact to that included in the draft budget will be reported to members and reported to the relevant Board.

## **2.0 Report**

- 2.1 The HRA Business Plan financial model has been updated and an extract detailing the predicted income and expenditure levels for the next 5 years has been included for reference at appendix A. Items that warrant specific mention are detailed in Paragraph 2.3.
- 2.2
1. The Revised HRA budget for 2016/17 shows an overall increase in expenditure of £496,000 and a small increase in budgeted income of £61,000 leading to an increase in net expenditure of £435,000.
  2. An Increase in expenditure on disabled aids of £150,000 helped to reduce waiting times. This resulted in an additional 12 level access showers and 15 over bath showers being fitted and a reduction in waiting time from 19 months to 4 months.
- 2.3 Below is a summary of some of the major changes in spending plans for the coming and future financial years.
- a) The impact of the 1% rent reduction will be a net loss of income of £6,068,000 between 2017/18 and 2020/21. The total rent loss over the 30 years of the model is £40,000,000.
  - b) The postponement of the High Value Voids levy for 2017/18 has enabled an increase in capital investment on HRA stock of £875,000.
  - c) A significant increase to the contingent major repairs budget, from £150,000 in 2016/17 to £600,000 in 2017/18 has been incorporated to allow for anticipated repairs to cantilevered balconies and access decks emerging from a recent structural survey carried out by an independent specialist.

- d) A predicted surplus of £878,000 to transfer to the Major Repairs Reserve to provide funding for major repairs, new build and Special Debt Repayment. With deficits budgeted within the HRA for 2019/20 and 2020/21 and the requirement to fund 70% of our 1-4-1 receipts expenditure it is essential that balances are maintained within this reserve.
- e) It is proposed to defer setting aside sums for debt repayment (as allowed by regulation) until such time as the HRA can return to surplus on the cessation of the 1% rent decrease obligation in 2020/21.

2.4 Two properties were purchased off the open market exercising delegated Authority under Paragraph 2.7 of Part 3, Schedule 10 of the Council's Constitution. A 3 bedroom house at 6 Sycamore Close and a 2 bedroom maisonette at 36 Baronsmere totalled £280,000 and were funded 30% by 1-4-1 retained receipts and 70% from reserves. Both properties were deemed as meeting our current Housing Needs.

### **3.0 Housing Revenue Account (HRA) (see Appendix B)**

3.1 The HRA revised council house Repairs and Maintenance budget for 2016/2017 is £4,365,000 an increase of £94,000 on the original budget. The council house Repairs and Maintenance budget for 2017/2018 is £4,163,000.

3.2 It is anticipated that the HRA balance level will remain at its current level of £991,000 for 2016/17, with an additional sum of £193,000 set aside to the Major Repairs Reserve/New Build/Debt Repayment Reserve (2.3b above).

3.3 It is anticipated that the HRA balance will continue to remain at £991,000 for 2017/18. A surplus of approximately £878,000 is budgeted to be transferred to the Major Repairs/New Build/Debt Repayment Reserve in 2017/18. The 1% rent reduction for the next 3 years coupled with the sale of high value assets initiative necessitates the need for reserve levels to be maintained.

### **4.0 HRA Capital Programme**

4.1 The revised HRA Capital Programme for improvements to housing stock in 2016/17 is £3,640,000 and is £3,375,000 for 2017/18.

4.2 The revised HRA Capital programme has also set aside £1,350,000 in 2016/17 for the completion of the St Vincent Road development.

## **5.0 Rent Level Proposals**

- 5.1 A 1% reduction in rents annually for 4 years commenced in April 2016.
- 5.2 The 1% reduction in rents equates to £0.83 a week on average. This will constitute an average saving of £43 per annum for the tenants of Gosport. It is proposed that service charges for tenants will continue to be determined at a level that enables the Council to recover the cost of the services provided.
- 5.3 The average rent is currently £81.24 per week (excl hostels) and this is set to reduce to £80.41 for 2017/18. An analysis of the numbers of different stock types and corresponding new rental levels is detailed in Appendix C.
- 5.4 It is proposed to increase rent levels for older style garages in line with inflation which is currently 1% as previously agreed in the Garage Renewal strategy. New style garages will remain at their current rent level for GBC tenants due to their higher rental costs.

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

- 6.0 A breakdown of the expenditure on capital improvements and repairs and maintenance is included at appendix D to this report.
- 6.1 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 maintenance of the Major Repairs/New Build/Debt Repayment Reserve is considered essential.

This reserve provides for 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; and is in addition to the HRA Working Balance.

- 7.2 The government's decision to reduce rents in social housing for 4 years from 2016/17 has had a significant impact on the budgeted reserve levels previously anticipated in the HRA business plan.

Revenue account balances will continue to be maintained at their current levels but funds that had been budgeted to be transferred to the Major Repairs/New Build/Debt Repayment reserve will be amended by the amounts as detailed in Appendix A.

- 7.3 A further risk is the sale of high value assets. GBC along with all other stock holding local authorities has forwarded details of the value of each individual property it currently holds, in addition to its void levels for the last 3 years to Central Government. This data was amended in December 2016 to reflect changes in stock numbers during the last 18 months. Precise details of the nature of this scheme have yet to emerge.

## **8.0 Other Properties**

- 8.1 There is one other property (Park Lodge) where the rent level is assessed in line with HRA properties. The proposal is to decrease the rent of this property in line with HRA properties.

## **9.0 Conclusion**

- 9.1 Social rent policy guidance was introduced from April 2016 and is discussed in paragraph 5.1.

- 9.2 As outlined above, the proposal is to now, in accordance with the legislation, reduce rents by 1%. This reduces the average rent per property per week by £0.83.

- 9.3 The Housing and Planning Act 2016 has impacted on the financial viability of the HRA business plan. The assumptions used to update the financial model show that there are still sufficient funds available for GBC to update, manage and maintain its stock over the 30 year period of the business plan.

Surpluses and transfers to the Major Repairs, New Build and Loan Repayment Reserve will be less than previously thought and management and maintenance costs will have to be carefully monitored, particularly between the years 2019/20 - 2023/24 to ensure that balances are maintained at sufficient levels to allow for future commitments.

- 9.4 Much will depend upon the High Value Voids Levy and on whether there will be any further restrictions to future rent increases. Rent increases have been assumed from 2020/21 at CPI +1% for the 30 year business plan as the business plan provides for servicing of the HRA's debt portfolio and repayments will be made as finances allow.

Work is currently being undertaken to update the financial model and this should be complete within the next 4/5 weeks.

<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) Business Plan Update Council Dwelling Rents 2016/17.
<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 Group Accountant Housing

**APPENDIX A**

HRA 30 YEAR BUSINESS PLAN EXTRACT						
	2016/17	2017/18	2018/19	2019/20	2020/21	Totals
<b>Rental income</b>	13,201,000	12,980,000	12,890,000	12,930,000	12,980,000	64,981,000
<b>Other Income</b>	1,353,000	1,360,000	1,445,000	1,485,000	1,510,000	7,153,000
<b>HVA Receipts</b>	0	0	775,000	775,000	775,000	2,325,000
<b>RTB receipts</b>	0	0	338,000	339,000	346,000	1,023,000
<b>Total Income</b>	14,554,000	14,340,000	15,448,000	15,529,000	15,611,000	75,482,000
<b>General</b>	2,380,000	1,966,000	2,085,000	2,140,000	2,190,000	10,761,000
<b>Special</b>	1,772,000	1,756,000	1,805,000	1,850,000	1,900,000	9,083,000
<b>Repairs</b>	4,365,000	4,163,000	4,221,000	4,312,000	4,405,000	21,466,000
<b>Other Expenditure</b>	335,000	325,000	300,000	300,000	300,000	1,560,000
<b>Total Expenditure</b>	8,852,000	8,210,000	8,411,000	8,602,000	8,795,000	42,870,000
<b>Capital Expenditure</b>	-3,640,000	-3,375,000	-2,780,000	-2,850,000	-2,860,000	15,470,000
<b>Net Operating Income</b>	2,062,000	2,755,000	4,257,000	4,147,000	3,955,000	17,177,000
<b>Loan Interest</b>	1,818,000	1,840,000	1,905,000	1,950,000	1,990,000	9,503,000
<b>HVV Levy</b>	0	0	2,115,000	2,100,000	2,087,000	6,302,000
<b>Debt management</b>	49,000	38,000	40,000	40,000	40,000	207,000
<b>MRR/New Build</b>	195,000	877,000	197,000	-13,000	-162,000	1,094,000
<b>Total Appropriations</b>	2,062,000	2,755,000	4,257,000	4,147,000	3,955,000	17,177,000
<b>Annual Cashflow</b>	0	0	0	0	0	
<b>Opening Balance</b>	991,000	991,000	991,000	991,000	991,000	
<b>Closing Balance</b>	991,000	991,000	991,000	991,000	991,000	

**APPENDIX B****COMMUNITY BOARD**

	BUDGET 2016/17 £000	REVISED 2016/17 £000	BUDGET 2017/18 £000
<b>HOUSING REVENUE ACCOUNT</b>			
<b>Expenditure</b>			
Repairs & Maintenance	4,272	4,365	4,163
Supervision & Management	3,789	4,152	3,722
Rents ,Rates,Taxes and Other Charges	310	336	325
Depreciation,Impairment and Revaluation	3,640	3,640	3,375
Debt Management Costs	40	49	38
<b>Total Expenditure</b>	<b>12,051</b>	<b>12,542</b>	<b>11,623</b>
<b>Income</b>			
Dwelling Rents	(13,845)	(13,879)	(13,702)
Non Dwelling Rents	(248)	(244)	(248)
Charges For Services and Facilities	(399)	(430)	(390)
<b>Total Income</b>	<b>(14,492)</b>	<b>(14,553)</b>	<b>(14,340)</b>
<b>Net Cost Of Services</b>	<b>(2,441)</b>	<b>(2,011)</b>	<b>(2,717)</b>
Interest Payable & Similar Charges	1,837	1,841	1,860
Interest & Investment Income	(24)	(23)	(21)
Loan Repayments			
<b>NET HRA SURPLUS FOR YEAR</b>	<b>(628)</b>	<b>(193)</b>	<b>(878)</b>
<b>HRA Balance</b>			
Balance B/fwd	991	991	991
Transfer to from HRA			
<b>Balance C/F</b>	<b>991</b>	<b>991</b>	<b>991</b>
<b>MAJOR REPAIRS,NEW BUILD AND LOAN REPAYMENT RESERVE</b>			
Balance B/Fwd	2,689	2,992	2,429
Transfer (to)or from HRA	628	193	878
St Vincent and House Purchases		(756)	(364)
Balance C/Fwd	<b>3,317</b>	<b>2,429</b>	<b>2,943</b>

## APPENDIX C

Type	Bedrooms					
Stock nos	1	2	3	4	5	Grand Total
Bedsit	12					12
Bungalow	316	64	10			390
Flat	938	58	17			1013
House	10	304	861	81	1	1257
House with Extra Ground Floor bedroom		2	13			15
Maisonette	23	104	57	2		186
Sheltered Bedsit	13					13
Sheltered Bungalow	38					38
Sheltered Flat	125	6				131
Grand Total	1475	538	958	83	1	3055

### Decrease Amount in Numbers

Type	Bedrooms	£1 and Under	£2 and Under	Grand Total
Bedsit	1	12		12
Bungalow	1	316		316
Bungalow	2	64		64
Bungalow	3	10		10
Flat	1	938		938
Flat	2	58		58
Flat	3	17		17
House	1	10		10
House	2	290	14	304
House	3	847	14	861
House	4	41	40	81
House	5	1		1
House with Extra Ground Floor bedroom	2	2		2
House with Extra Ground Floor bedroom	3	10	3	13
Maisonette	1	23		23
Maisonette	2	103	1	104
Maisonette	3	57		57
Maisonette	4	2		2
Sheltered Bedsit	1	13		13
Sheltered Bungalow	1	38		38
Sheltered Flat	1	125		125
Sheltered Flat	2	6		6

Grand Total		2983	72	3055
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Average Rent by Bedroom Size

Type	Bedrooms					
	1	2	3	4	5	Grand Total
Bedsit	60.42					60.42
Bungalow	75.81	84.28	91.82			84.28
Flat	70.19	82.58	85.61			79.45
House	76.29	84.66	92.28	98.63	97.04	89.77
Maisonette	72.57	81.15	84.41			79.38
Sheltered Bedsit	59.23					59.23
Sheltered Bungalow	71.59					71.59
Sheltered Flat	63.76					63.76
Grand Total						

Stock Numbers Excludes Barclay and Agnew as at 30/11/2016

## APPENDIX D

Ref	Revenue	Budget 16/17
1	Responsive Repairs (including Gas and Major Responses)	1991,000.00
2	Voids (inc Garage & Misc Demolition)	660,000.00
3	Bulk Waste	60,000.00
4	Structural (inc Garage & Misc Demolition)	20,000.00
5	Estate Improvements (inc Tennant Led Fencing & OAP Redecs)	278,000.00
6	Cyclical (inc Gas Servicing, Ext Painting, Compliance, PET)	615,500.00
	<b>Total</b>	3,624,500.00
Ref	Capital	Budget 16/17
7	Asbestos (Survey & Removals)	190,000.00
8	Fire Risk Assessments ( inc Associated Work)	30,000.00
9	Disabled Aids & Adaptions inc Major Repairs	300,000.00
10	Contingent Major Repairs (inc Professional Repairs)	625,000.00
11	Energy Efficiency (inc External Wall Insulation)	110,500.00
12	Estate Capital (Inc Additional Parking & Env Improvements)	240,000.00
13	Roof Works (inc Gutters & Fascias)	205,000.00
14	Window and Doors	55,000.00
15	Kitchens and Bathrooms	995,000.00
16	Electrical Upgrades	100,000.00
17	Heating Upgrades	400,000.00
18	Sheltered scheme Improvements	125,000.00
	<b>Total</b>	3,375,500.00
	<b>Total Budget</b>	7,000,000.00