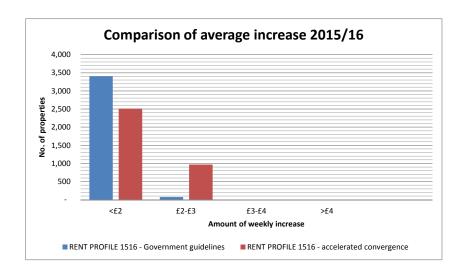
HOUSING REVENUE ACCOUNT						
2014-15 Original Budget £' 000	2014-15 Revised Budget £'000	INCOME	2015-16 BUDGET £' 000			
(14,439)	(14,324)	Gross Rents	(14,710)			
(918)	(997)	Charges for Services	(1,037)			
(15,357)	(15,321)	GROSS INCOME EXPENDITURE	(15,747)			
6,714	7,094	Management Fee	7,375			
1,255	735	Supervision and Management	1,060			
126	126	Provision for Doubtful Debts	126			
4,107	4,107	Depreciation and Impairmant of Fixed Assets	4,212			
393	393	Revenue Contributions to Capital Outlay	0			
12,595	12,455	GROSS EXPENDITURE	12,773			
(2,762)	(2,866)	NET COST OF SERVICES	(2,974)			
1,956	1,956	Loan Charges - Interest	1,896			
(2)	(2)	Interest Receivable	(2)			
(808)	(912)	NET OPERATING SURPLUS	(1,080)			
500	500	Transfer to Reserves	784			
(308)	(412)	HOUSING REVENUE ACCOUNT (SURPLUS) / DEFICIT	(296)			
		HOUSING REVENUE ACCOUNT WORKING BALANCE				
(2,507)	(2,704)	In Hand at 1st April	(3,116)			
(308)	(412)	Transfer (To) / From Working Balance	(296)			
(2,815)	(3,116)	In Hand at 31st March	(3,412)			

Number of properti	3,477				
Average Rent Incre	ease	Percentage	Amount		
		2.16%	£1.68		
Breakdown of Aver	rage Rent Increase				
					Percentage of
Percentage of		Percentage of			properties
Average Rent		properties receiving	Amount of		receiving this
Increase	No. of properties	this increase	increase	No. of properties	increase
up to 3%	3,477	100%	<£2	3,405	98%
between 3%-5%	-	0.0%	£2-£3	72	2.1%
between 5%-7%	-	0.0%	£3-£4	-	0%
Above 7%	-	0.0%	>£4	-	0%
		i			

100.0% Total

3,477

100%



3,477

Total

Number of properties included in the Rent Increase 2015/16					3,477			
Average Rent Increase		Percentage		Amount				
		2.28%		£1.77				
Breakdown of Average Rent Ir	crease							
			Percentag			Percentaç		
			e of			e of		
			properties	A		propertie		
D			receiving	Amount		receiving		
Percentage of Average Rent			this	of		this		
Increase		No. of prop	increase	increase	No. of pro	increase		
up to 3%		3,445	99.1%	<£2	2,509	729		
between 3%-5%		32	0.9%	£2-£3	968	27.8%		
between 5%-7%		-	0.0%	£3-£4	-	0%		
Above 7%		-	0.0%	>£4	-	0%		
	Total	3,477	100.0%	Total	3.477	100%		

HOUSING REVENU	IE ACCOLINT CAD	ITAL DDOGDAMN	ME 2014/15 20	17/10	
HOUSING REVENU	Approved	Revised	NE 2014/15 - 20	177 18	
	Budget	Budget			
Scheme	2014/15	2014/15	2015/16	2016/17	2017/18
Managed By Easthourne Homes					
Managed By Eastbourne Homes Decent Homes Works					
Sheltered Remodelling	1,782,000	1 944 000	-	-	-
Major Works	3,183,000	1,866,000 3,915,100	3,766,000	3,703,000	4,320,000
Adaptations	412,000	412,000	412,000	412,000	4,320,000
Environmental Improvements	80,000	96,900	80,000	80,000	80,000
Environmental improvements	5,457,000	6,290,000	4,258,000	4,195,000	4,400,000
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, ,	, , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
LA New Build 2013-15	2,930,000	-	-	-	-
Supporting Housing & Economic Progress					
Initiative (SHEP)	1,109,000	-	-	-	-
46 Upperton Gardens	200,000	20,000	-	-	-
Homelessness Change Programme	75,000	-	-	-	-
House Rescue Emergency Fund		-	200,000		
Willowfield Sq		-	-	-	-
Empty Homes Programme Ph1					
67-69 Seaside Road		344,549	-	-	-
51-53 Seaside		67,740	-	-	-
19a Dallington Road		11,510	-	-	-
67 Langney Road		130,515	-	-	-
1 Glynde Avenue		670,308	-	-	-
1-4 Arch Mews		601,150	-	-	-
New Build					
Coventry Court		2,266,485	873,704	-	-
Belmore & Longstone Road		520,252	692,683	-	-
Tenterden Close		155,751	346,342	-	_
NAHP Programme					
Sumach Close		-	400,000	1,075,253	-
Glynde		_	472,000		_
Glynde Ave Bungalow		_	98,988	_	_
Rodmill		_	100,000	465,461	_
Fort Lane		66,155	362,095	-	_
Swan Laundry		-	320,000	_	_
Empty Homes Programme Ph2		_	1,544,700	_	_
1-5 Seaside		_	-	_	_
3 St Aubyns Road		357,500	_	_	_
41 Kirksdale Close		90,000	_	_	_
62a Tideswell Road		145,000	-	-	_
Total HRA Capital Programme	9,771,000	11,736,915	9,668,512	5,735,714	4,400,000
Funded by:					
Borrowing	1,109,000	3,058,458	2,403,359	465,461	_
Government Grant	-,,	588,112	600,600	207,500	_
Capital Receipts inc. RTB	2,406,770	1,003,461	2,406,553	867,753	_
Major Repairs Reserve	3,633,320	4,466,320	4,106,970	4,195,000	4,400,000
S106 Contributions	798,230	796,884	4,100,770	-,173,000	4,400,000
Revenue contributions from HRA	393,280	393,280	-	_ []	-
Reserves	1,430,400	1,430,400	151,030	_ [-
	1,730,700	1,730,700	131,030	-	-