



Hull
City Council

Housing Revenue Account - Appendix 1

2018/2019

05 December 2017

Hull City Council - Budget Pack - Annexes
HRA Budget - 2018 / 2019

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Hull City Council - Budget Pack - Annexes
HRA Budget - 2018 / 2019

HRA Revenue Budget

Appendix 1, section 1

	<u>Current</u> <u>Budget</u> <u>2017/18</u> <u>£'000</u>	<u>Proposed</u> <u>Budget</u> <u>2018/19</u> <u>£'000</u>		<u>change</u> <u>%age</u>	<u>Annex</u>
INCOME					
Dwelling Rent Income	90,240	89,027	(1,213)	-1.3%	10
Charges for service and facilities	2,647	2,635	(12)	-0.4%	11
Non dwelling rents	1,237	1,231	(6)	-0.5%	11
Leaseholders charges for services	259	259	0	0.0%	
Other fees & charges	358	325	(33)	-9.1%	
Interest on balances	32	93	61	194.0%	
General Fund Transfer re Whole Community	673	674	1	0.2%	
TOTAL INCOME	95,445	94,244	(1,201)	-1.3%	2
EXPENDITURE					
Repairs & Maintenance	21,427	22,188	761	3.6%	
Supervision and Management	15,803	15,196	(606)	-3.8%	
Special Services	4,484	4,373	(111)	-2.5%	
Rent, rates, taxes & other charges	726	696	(30)	-4.2%	
Provision For Doubtful Debt	1,639	949	(690)	-42.1%	10
Capital Financing Costs	53,319	53,161	(158)	-0.3%	
Contribution to Corporate & Democratic Core	295	295	0	0.0%	
Provisions / potential housing systems replacement	250	585	335	134.0%	
TOTAL EXPENDITURE	97,943	97,444	(500)	-0.5%	2
Net surplus / (deficit)	(2,498)	(3,199)	(701)		

Hull City Council - Budget Pack - Annexes
HRA Budget - 2018 / 2019

Reconciliation of significant changes in year

Appendix 1, section 2

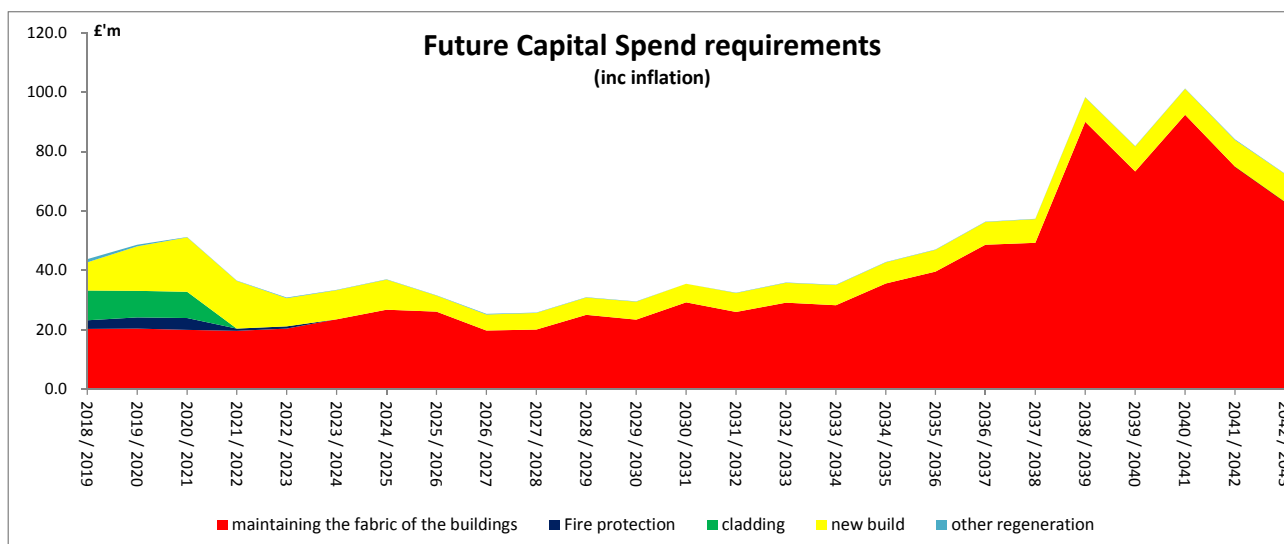
	<u>Income</u>		<u>Expenditure</u>		<u>Net</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Balances per 2017/18 budget		95,445		97,943	(2,498)
<u>Rents & Service charges / R&M etc.</u>					
change in rent levels	(281)		0		
change in property numbers	(819)		(242)		
change in void levels	(130)		265		
		(1,230)		23	(1,253)
<u>Implications of Grenfell</u>					
Additional R&M & other costs			674		
		0		674	(674)
<u>Costs/(savings) of Government Policy changes</u>					
Welfare reform (inc delay in implementation of Universal Credit)			(694)		
		0		(694)	694
<u>Other changes</u>					
Additional legionella testing			100		
Gas MOT testing			(149)		
Right to Buy numbers	(35)		(87)		
Sheltered wardens & lifeline (excl staff costs)	(11)		(108)		
		(45)		(243)	198
<u>Housing Review & IT</u>					
Investment in IT systems (excl Northgate reprocurement)			106		
Northgate reprocurement			310		
Worksmart project			217		
		0		633	(633)
<u>Restructure costs</u>					
restructure & redundancy costs			(1,000)		
		0		(1,000)	1,000
General inflationary factors (Pay / Gas / Electric / CTax etc.)		0		255	(255)
		94,169		97,591	(3,421)
Others		75		(147)	222
		94,244		97,444	(3,199)
Net change		1,201		500	701

Hull City Council - Budget Pack - Annexes
HRA Budget - 2018 / 2019

HRA Capital

	<u>Current</u> <u>Budget</u> <u>2017/18</u> <u>£'000</u>	<u>Proposed</u> <u>Budget</u> <u>2018/19</u> <u>£'000</u>		<u>Appendix 1, section 3</u> <u>change</u> <u>%age</u>	<u>Annex</u>
Capital Spend			£'000		
Maintaining Decent Homes	8,152	9,351	1,199	14.7%	
Mechanical & electrical	3,381	3,614	233	6.9%	
KWL overheads	2,000	2,000	0	0.0%	
Others (inc. client costs)	1,400	1,400	0	0.0%	
High Rise Fire Protection Works	0	2,984	2,984		
Council House Adaptations	2,750	3,000	250	9.1%	
Empty Properties	250	920	670	268.0%	
Regeneration	1,636	1,087	(549)	-33.6%	
Base Programme	19,569	24,356	4,787	24.5%	
Cladding	9,489	9,920	431	4.5%	8
New build	14,602	9,342	(5,260)	-36.0%	8
New Build/Empty properties – subject to affordability	8,284	0	(8,284)	-100.0%	
RTB grants	0	177	177		8
TOTAL EXPENDITURE	51,944	43,795	(8,149)	-15.7%	
Capital Financing					
RTB Receipts - new build	1,411	1,081	(330)	-23.4%	
RTB Receipts - general	676	1,377	701	103.7%	
NAHP	2,206	3,138	932	42.3%	
HCA grants - indicative	4,030	0	(4,030)	-100.0%	
ECO	602	597	(5)	-0.8%	
Empty Homes Grant	88	0	(88)	-100.0%	
MRA (general)	39,514	25,972	(13,543)	-34.3%	
RCCO	0	0	0		
Borrowing	3,418	11,631	8,212	240.3%	
	51,944	43,795	(8,149)	-15.7%	

Note - these costs are based on decency to be maintained going forward but the programme is essentially a reactive programme taking action where items are failing. Programme delivery at this level would keep properties in a reasonable state of repair but would not meet any aspirational standards and would not prevent further decline in areas that are already showing signs of stress or failure. Failure to replace some elements on a planned basis will also result in pressure on responsive repair budgets. Some essential planned work will also be carried out only to prevent elemental failure, such as boiler replacements.



5 year projections
projected future spend (inc inflation)

Appendix 1, section 4

	<u>2018 / 2019</u>	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>
INCOME					
Dwelling Rent Income	89,027	87,327	88,697	90,363	92,119
Charges for service and facilities	2,635	2,639	2,710	2,801	2,887
Non dwelling rents	1,231	1,188	1,144	1,100	1,057
Leaseholders charges for services	259	252	253	255	258
Other fees & charges	325	341	358	360	363
Interest on balances	93	152	222	319	428
General Fund Transfer re Whole Community	674	686	696	709	714
TOTAL INCOME	94,244	92,584	94,079	95,907	97,825
EXPENDITURE					
Repairs & Maintenance	22,188	22,578	22,896	23,295	23,834
Supervision and Management	15,196	15,163	15,728	16,275	16,586
Special Services	4,373	4,458	4,555	4,690	4,786
Rent, rates, taxes & other charges	696	768	832	904	980
Provision For Doubtful Debt	949	1,128	1,786	2,100	2,142
Capital Financing Costs	53,161	45,968	48,632	47,394	46,585
Contribution to Corporate & Democratic Core	295	301	307	313	319
Provisions / potential housing systems replacement	585	250	1,350	1,350	1,350
TOTAL EXPENDITURE	96,859	90,364	94,736	94,971	95,230
Net surplus / (deficit)	(2,614)	2,220	(657)	936	2,595

	<u>2018 / 2019</u>	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>
Capital Spend					
Maintaining Decent Homes	9,351	11,268	10,094	10,594	11,140
Mechanical & electrical	3,614	3,179	3,728	2,822	2,822
KWL overheads	2,000	2,062	2,126	2,192	2,262
Others (inc. client costs)	1,400	1,429	1,512	1,611	1,709
High Rise Fire Protection Works	2,984	3,777	3,968	689	719
Council House Adaptations	3,000	2,500	2,500	2,500	2,500
Empty Properties	920	0	0	0	0
Regeneration	1,087	540	108	115	122
Base Programme	24,356	24,756	24,037	20,522	21,273
Cladding	9,920	8,885	8,836	0	0
New build	9,342	9,533	13,326	10,728	3,967
New Build/Empty properties – subject to affordability	0	3,829	4,051	4,314	4,577
RTB grants	177	1,624	1,000	1,000	1,000
TOTAL EXPENDITURE	43,795	48,627	51,250	36,564	30,818

No additional regeneration programmes assumed other than those already planned. In reality, should projects stack up financially using any available grant funding that may exist, then new initiatives will be added into the programme as they develop. These are indicative programmes at this stage as detailed programmes will need to be constructed based on need at the time.

Capital Financing					
RTB Receipts - new build	1,081	5,514	6,108	5,513	3,563
RTB Receipts - general	1,377	682	689	696	703
NAHP	3,138	0	0	0	0
HCA grants - indicative	0	0	0	0	0
ECO	597	769	122	0	0
Empty Homes Grant	0	0	0	0	0
MRA (general)	25,972	26,449	27,661	29,206	26,551
RCCO	0	0	0	0	0
Borrowing	11,631	15,212	16,670	1,149	0
	43,795	48,627	51,250	36,564	30,818

HRA Reserves

Appendix 1, section 5

	<u>2017 / 2018</u>	<u>2018 / 2019</u>	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>
HRA Reserves	3,000	3,305	3,393	3,777	3,703
Decent Homes Reserve	22,918	19,999	22,131	21,090	22,100
	25,918	23,304	25,524	24,867	25,803
MRA Reserves	0	0	0	0	0
	25,918	23,304	25,524	24,867	25,803

notes:

HRA Reserves

This is the minimum reserve level to reflect the inherent financial risks in the HRA.

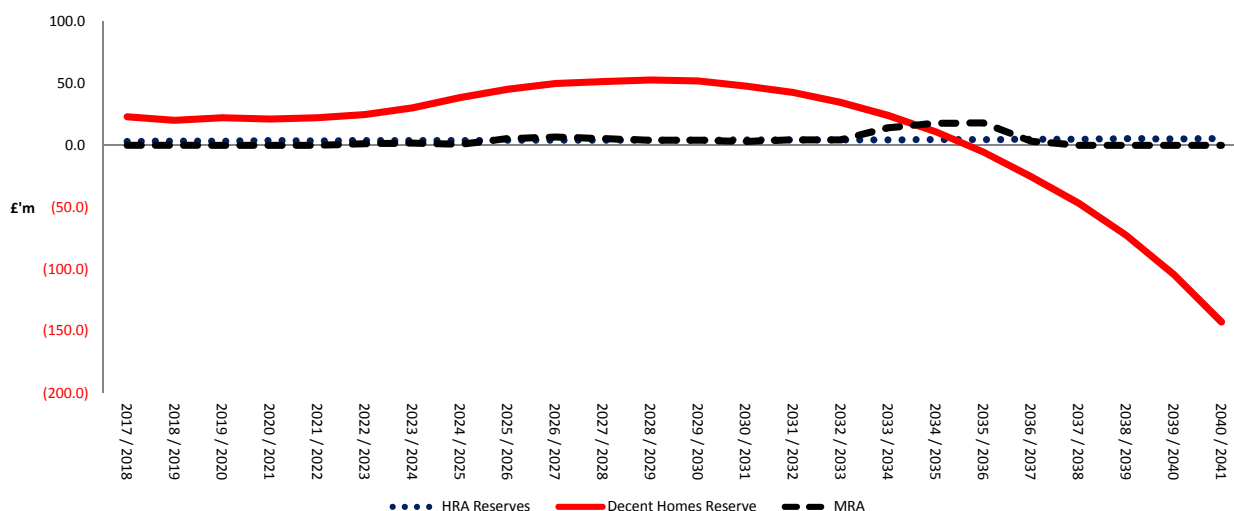
Decent Homes Reserve

Reserves maintained to undertaken replacement of decent homes programme when due.

MRA Reserves

These reserves can only be spent on Capital works.

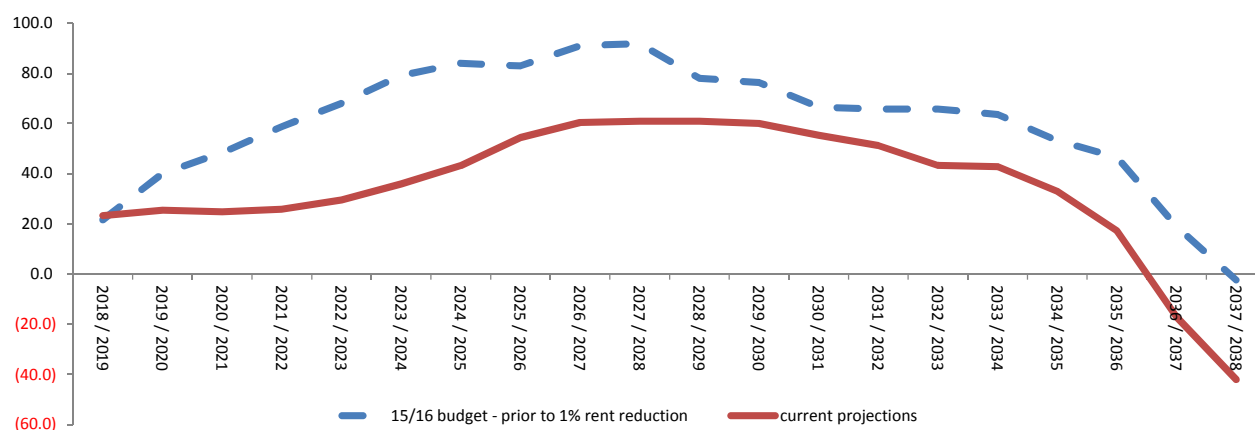
Projected reserves - next 25 years



Change in reserves in recent years

	<u>actual reserves</u> <u>at 31/3/14</u>	<u>projected</u> <u>reserves at</u> <u>31/3/18</u>	<u>Increase/</u> <u>(reduction)</u>	
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>%</u>
HRA Reserves	3,000	3,000	0	0.0%
Decent Homes Reserve	36,733	22,918	(13,815)	-37.6%
	39,733	25,918	(13,815)	-34.8%
MRA Reserves	10,862	0	(10,862)	-100.0%
	50,595	25,918	(24,677)	-48.8%

the graph below shows the impact that the changes since 2015/16 (notably the change in rents) have made in reserve projections.

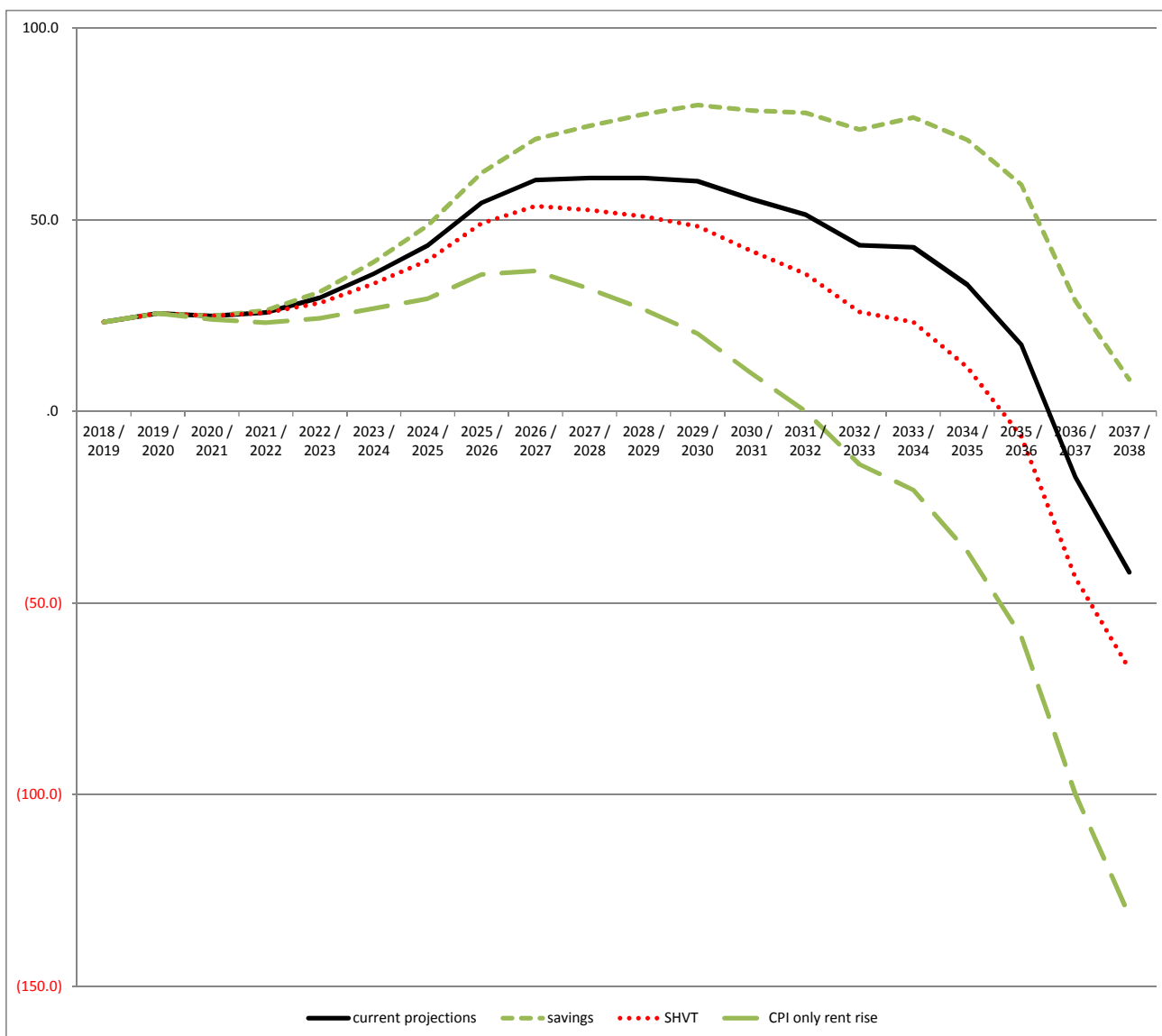


Sensitivity Analyses

£'000

Appendix 1, section 6

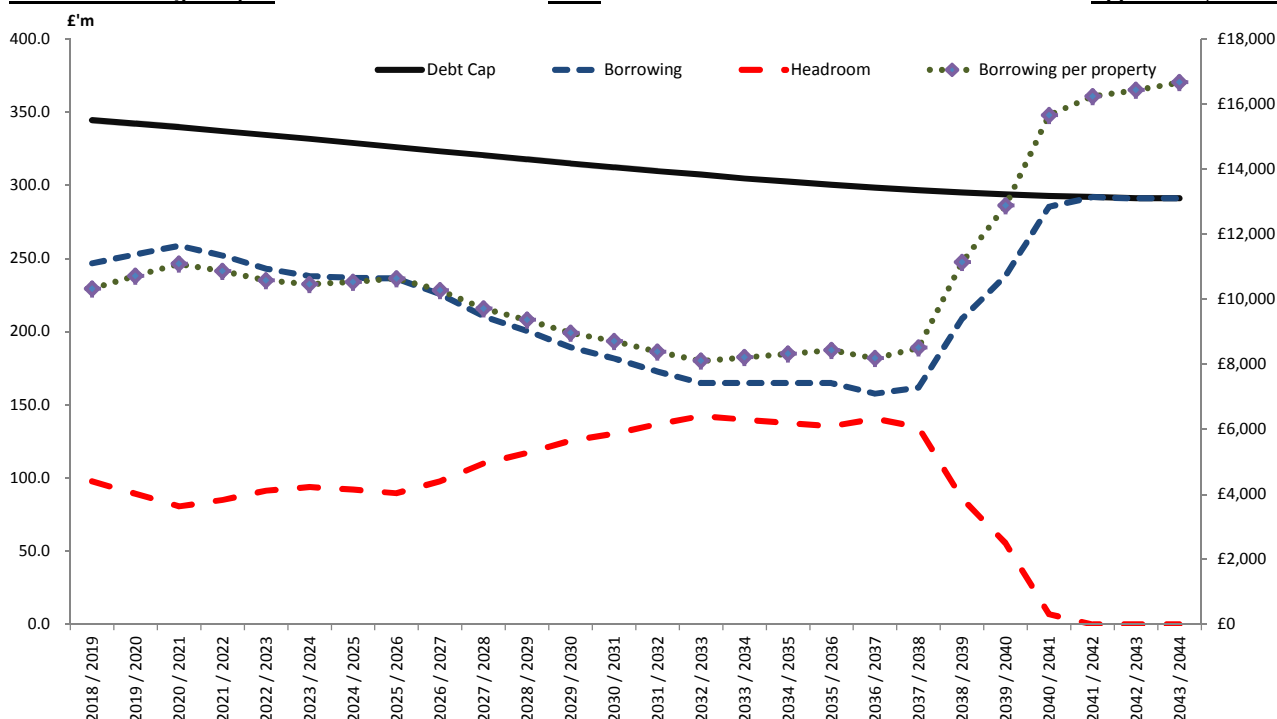
	<u>2022 / 2023</u>	<u>2027 / 2028</u>	<u>2032 / 2033</u>	<u>2037 / 2038</u>	<u>sumed savings</u>
	<u>£'k</u>	<u>£'k</u>	<u>£'k</u>	<u>£'k</u>	<u>£'k</u>
current projections	29,591	60,870	43,310	(41,973)	
savings	31,120	74,463	73,488	8,328	2,500
SHVT	28,277	52,496	25,900	(67,236)	
CPI only rent rise	24,228	31,931	(13,859)	(131,537)	



Debt & borrowing analysis

£'000

Appendix 1, section 7



(a) HRA Debt Cap

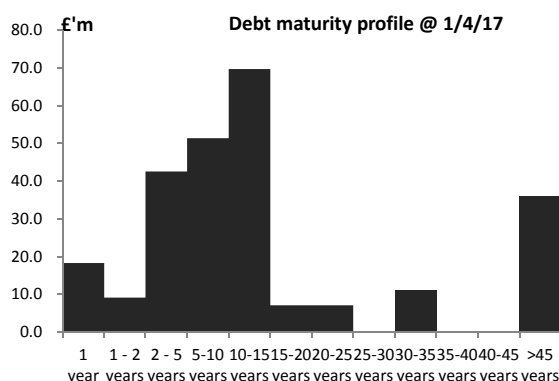
	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
Debt cap at end of the year	344,332	342,030	339,518	336,950	334,305

(b) HRA Borrowing

	2018 / 2019 £'000	2019 / 2020 £'000	2020 / 2021 £'000	2021 / 2022 £'000	2022 / 2023 £'000
PWLB (normal business)	120,575	126,703	132,755	125,864	116,963
PWLB (RCHF)	78,989	78,989	78,989	78,989	78,989
Other loans	46,993	46,993	46,993	46,993	46,993
	246,557	252,685	258,737	251,846	242,945
Borrowing b/f	254,253	246,557	252,685	258,737	251,846
new borrowing	12,631	15,212	26,670	6,149	0
repaid in year	(20,327)	(9,084)	(20,617)	(13,040)	(8,901)
	246,557	252,685	258,737	251,846	242,945

(c) Debt Maturity by years

	Debt at 1/4/17 £'000
1 year	18,327
1 - 2 years	9,084
2 - 5 years	42,558
5-10 years	51,416
10-15 years	69,716
15-20 years	7,079
20-25 years	7,079
25-30 years	0
30-35 years	11,014
35-40 years	0
40-45 years	0
>45 years	35,979
	252,253



Hull City Council - Budget Pack - Annexes
HRA Budget - 2018 / 2019

HRA Capital Budget - further analysis

Appendix 1, section 8

(a) New Build

	<u>2017 / 2018</u>	<u>2018 / 2019</u>	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>
Preston Road Newbuild Provision		£869,000	£45,164	£0	£0
Orchard Park New Build Provision phase 1		£0	£0	£0	£0
Orchard Park New Build Provision phase 2		£5,110,000	£0	£0	£0
Longhill bungalows		£0	£0	£0	£0
General Newbuild Provision		£3,012,500	£9,137,950	£12,976,119	£10,727,780
		<u>£8,991,500</u>	<u>£9,183,114</u>	<u>£12,976,119</u>	<u>£10,727,780</u>

Units

Preston Road Newbuild Provision	113	15	0	0	0
Orchard Park New Build Provision phase 1	86	0	0	0	0
Orchard Park New Build Provision phase 2	0	91	0	0	0
Longhill bungalows	7	0	0	0	0
General Newbuild Provision	0	0	45	95	94
	<u>206</u>	<u>106</u>	<u>45</u>	<u>95</u>	<u>94</u>

(b) Cladding

Warmzone		£60,000	£60,000	£60,000	£0
Preston Road Cladding		£0	£0	£0	£0
Orchard Park Wimpey No Fines Cladding provision phase 1		£0	£0	£0	£0
Orchard Park Cladding phase 2		£0	£0	£0	£0
Orchard Park 5 M provision		£0	£0	£1,325,000	£0
Bransholme Caspon Cladding Provision		£9,860,000	£0	£0	£0
Spooner Cladding		£0	£3,943,527	£0	£0
Other Wimpey No Fines Cladding		£0	£4,881,208	£0	£0
Calders		£0	£0	£1,211,089	£0
Rat Trad Properties Panel Insulation		£0	£0	£6,240,000	£0
		<u>£9,920,000</u>	<u>£8,884,735</u>	<u>£8,836,089</u>	<u>£0</u>

Properties cladded

	<u>to 17/18</u>				
Preston Road Cladding	242	0	0	0	0
Orchard Park Wimpey No Fines Cladding provision phase 1	392	0	0	0	0
Orchard Park Cladding phase 2	750	0	0	0	0
Orchard Park 5 M provision		0	0	53	0
Bransholme Caspon Cladding Provision		493	0	0	0
Spooner Cladding		0	286	0	0
Other Wimpey No Fines Cladding		0	442	0	0
Calders		0	0	58	0
Rat Trad Properties Panel Insulation		0	0	1,248	0
		<u>493</u>	<u>728</u>	<u>1359</u>	<u>0</u>

(c) RTB grants

Giroscope 189/190 Coltman Street	£107,805	£0	£0	£0	£0
Giroscope 5 Victoria Ave and 96 Wellstead St	£0	£40,712	£0	£0	£0
Habinteg Rawcliffe Grove	£0	£136,687	£0	£0	£0
Pickering + Ferens Eleanor Scott Cottages	£0	£0	£624,244	£0	£0
General provision	£0	£0	£1,000,000	£1,000,000	£1,000,000
	<u>£107,805</u>	<u>£177,399</u>	<u>£1,624,244</u>	<u>£1,000,000</u>	<u>£1,000,000</u>

Units

Giroscope 189/190 Coltman Street	6	0	0	0	0
Giroscope 5 Victoria Ave and 96 Wellstead St	0	2	0	0	0
Habinteg Rawcliffe Grove	0	3	0	0	0
Pickering + Ferens Eleanor Scott Cottages	0	0	16	0	0
General provision	0	0	25	25	25
	<u>6</u>	<u>5</u>	<u>16</u>	<u>0</u>	<u>0</u>

(d) New build - subject to affordability

indicative value	£0	£3,828,750	£4,050,818	£4,314,121
indicative units	0	30	30	30

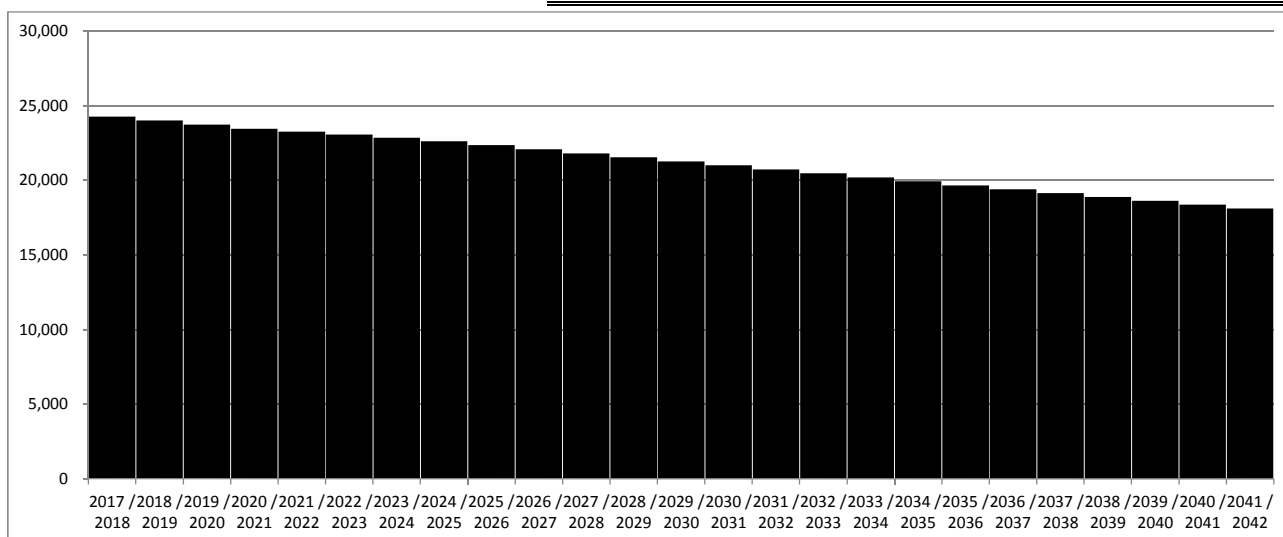
(e) total committed regen spend to 22/23

	<u>HRA input</u>	<u>Gross</u>	<u>units</u>
New build	£45,845,490	£45,845,490	340
Cladding	£27,640,824	£27,640,824	2,580
RTB Grants	£4,801,643	£16,005,477	21
Indicative new build (subject to affordability)	£16,770,970	£16,770,970	90
	<u>£95,058,928</u>	<u>£106,262,761</u>	

Projected changes in dwelling stock by year

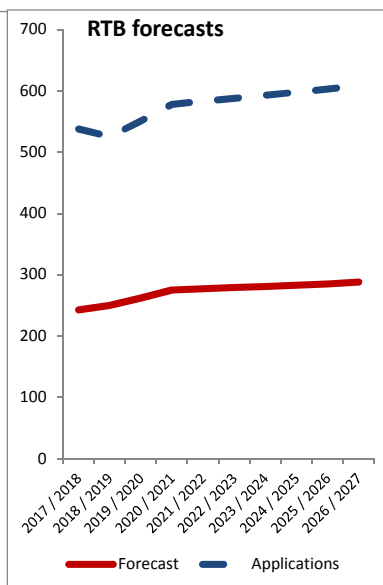
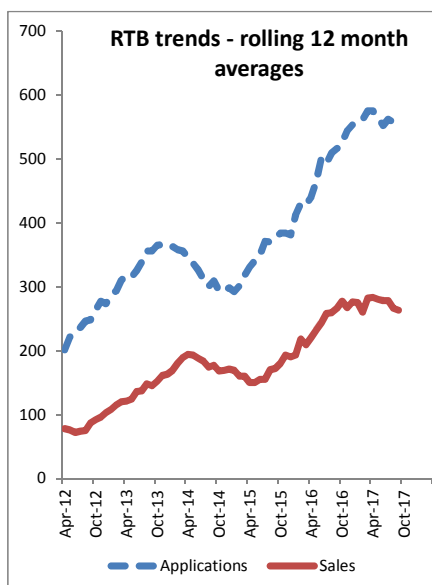
Appendix 1, section 9

(a) overall movement	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022
Opening stock	24,384	24,169	23,897	23,589	23,345
new build/ empties etc (inc subject to affordability)	235	125	75	125	124
regeneration areas	(198)	(137)	(111)	(84)	0
RTB Sales	(242)	(250)	(262)	(275)	(277)
Sale of Higher Value properties	0	0	0	0	0
Demolitions	(10)	(10)	(10)	(10)	(10)
others	0	0	0	0	0
	24,169	23,897	23,589	23,345	23,182



(b) right to buy sales

Applications Sales

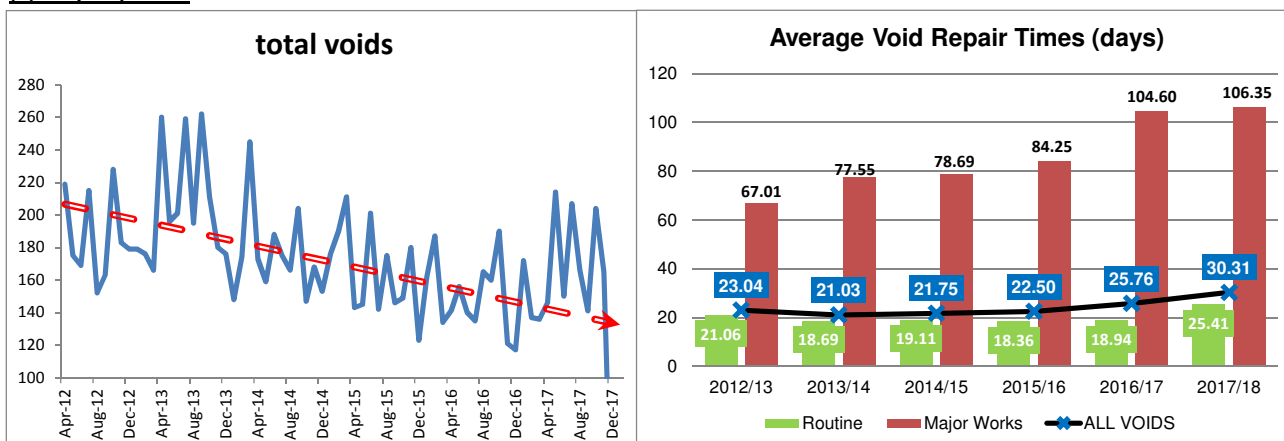


11/12	186	74
12/13	310	120
13/14	356	189
14/15	317	160
15/16	428	209
16/17	575	282
17/18	280	119
Forecasts		
17/18	525	250
18/19	551	262
19/20	578	275
20/21	583	277
21/22	588	279

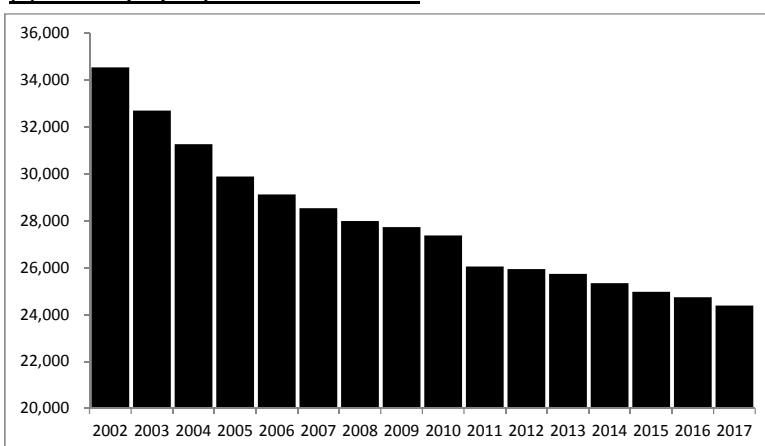
Projected changes in dwelling stock by year

Appendix 1, section 9 (2)

(c) Property Voids



(d) Historic property numbers and trends



	properties at year end	change since 2002	
2002	34,544		
2003	32,694 -	1,850	-5.36%
2004	31,263 -	3,281	-9.50%
2005	29,888 -	4,656	-13.48%
2006	29,118 -	5,426	-15.71%
2007	28,543 -	6,001	-17.37%
2008	27,992 -	6,552	-18.97%
2009	27,732 -	6,812	-19.72%
2010	27,378 -	7,166	-20.74%
2011	26,049 -	8,495	-24.59%
2012	25,939 -	8,605	-24.91%
2013	25,737 -	8,807	-25.50%
2014	25,347 -	9,197	-26.62%
2015	24,973 -	9,571	-27.71%
2016	24,745 -	9,799	-28.37%
2017	24,384 -	10,160	-29.41%

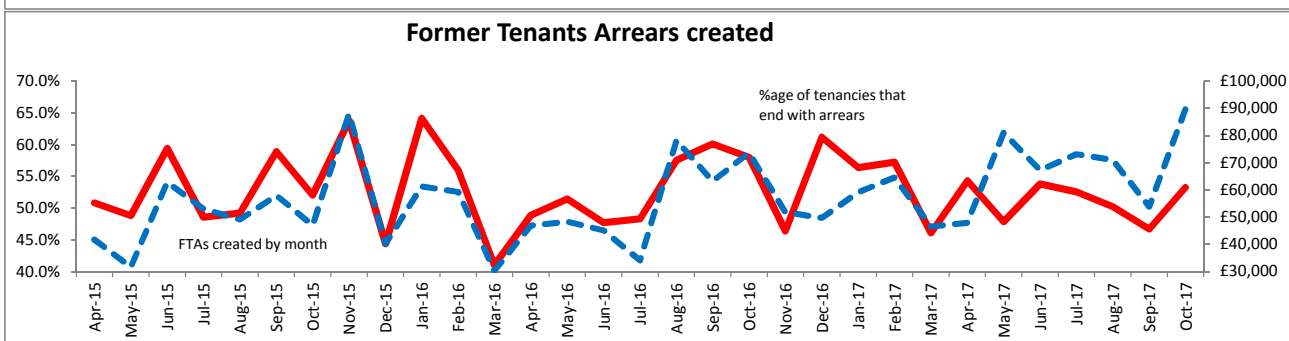
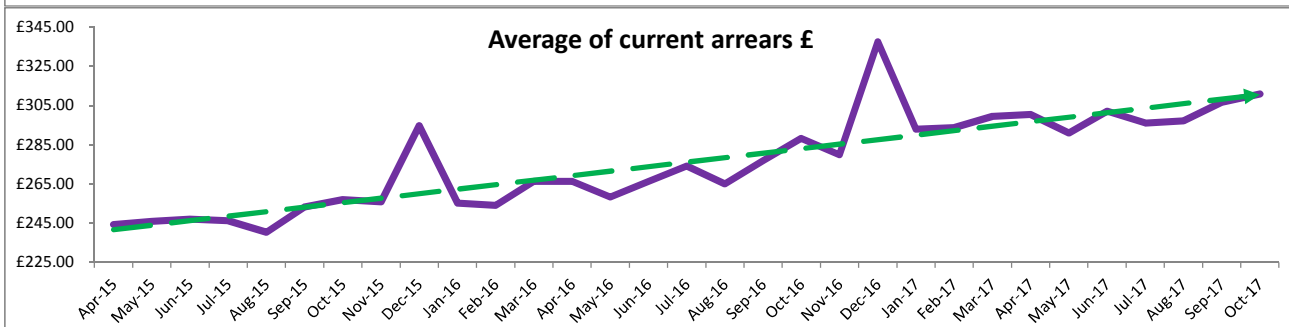
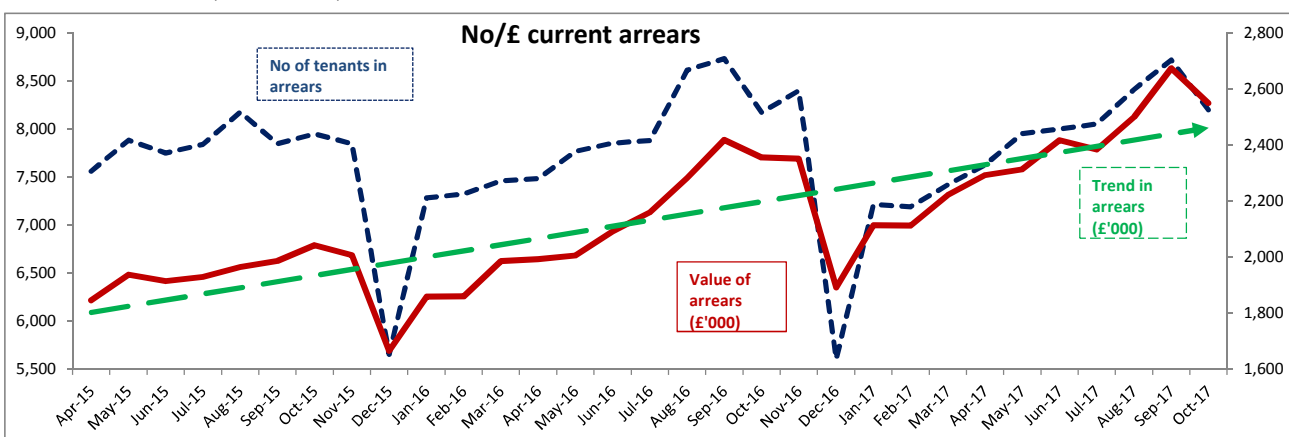
Rent & rent arrears

Appendix 1, section 10

(a) Rent per week				
	2017/2018	2018/2019	change	change
Average rent per week	£72.43	£72.09	(£0.34)	-0.47%
50 week equivalent	£75.33	£74.97	(£0.35)	-0.47%

(b) Change in budgeted rents		£'000	
budgeted rent 17/18		90,224	
change in rent levels	(896)		-1.0%
additional rent on voids/ property mix	476		0.5%
change in property numbers	(663)		-0.7%
change in void levels	(129)		-0.1%
		(1,212)	-1.3%
budgeted rent 18/19		89,012	

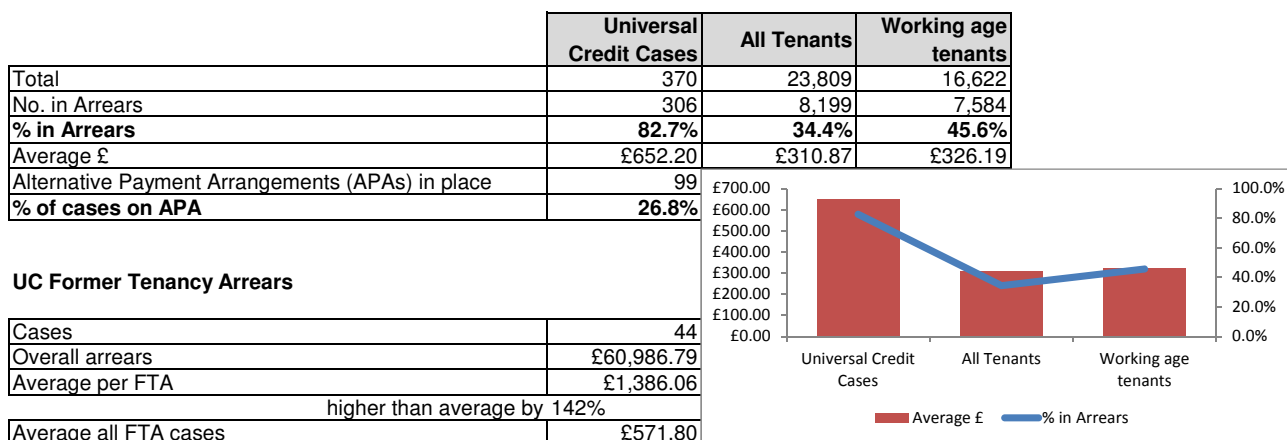
(c) Rent Arrears - trends	2013/14	2014/15	2015/16	2016/17	to date 2017/18
Current Tenant Arrears (as % of rent roll)	1.889%	1.903%	2.011%	2.287%	2.671%
Former Tenant Arrears (as % of rent roll)	0.923%	1.040%	0.990%	1.107%	1.377%
Arrears written off as (% of rent roll)	0.464%	0.584%	0.574%	0.458%	0.105%



Rent & rent arrears

Appendix 1, section 10 (2)

(d) Universal Credit - impact to date



(e) Bedroom Tax

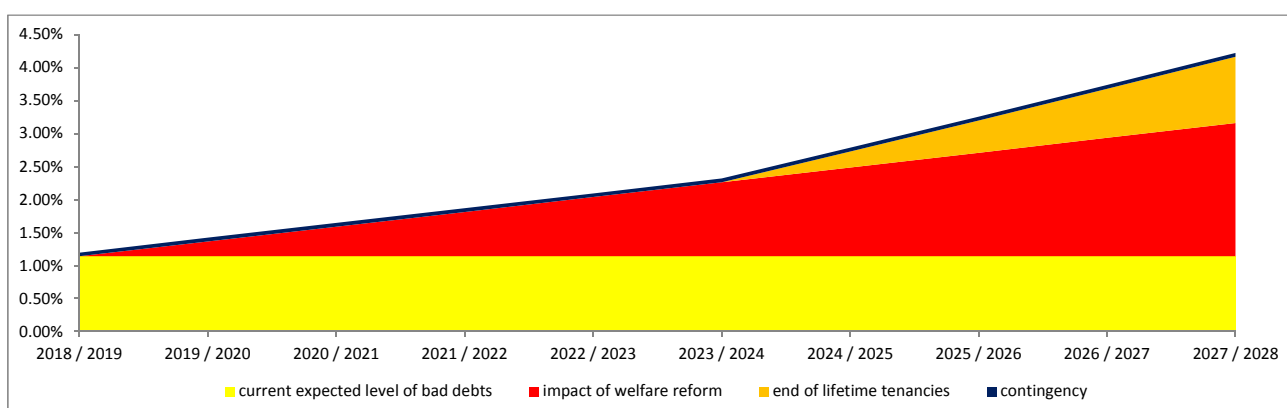
29 October 2017

Bedroom Tax		£ Due	£ Paid	% Paid
Tenants charged bedroom tax	2,982	7,584,480	7,286,186	96.1%
% tenants paying in full	54.6%	4,288,236	4,288,224	100.0%
% tenants paying partial	43.4%	3,254,140	2,997,962	92.1%
% tenants paying none	2.0%	42,105	-	0.0%

(f) Expectations of bad debts

	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
current expected level of bad debts	1.14%	1.14%	1.14%	1.14%	1.14%
impact of welfare reform	0.00%	0.22%	0.45%	0.67%	0.90%
end of lifetime tenancies	0.00%	0.00%	0.00%	0.00%	0.00%
contingency	0.06%	0.06%	0.06%	0.06%	0.06%
	1.20%	1.42%	1.65%	1.87%	2.09%

as we have a situation with a significant amount of unknowns these must be seen as indicative of the potential trajectory rather than a forecast. The full implications of the benefit cap and Universal Credit are not yet known, with some cognisance taken of earlier studies but we are essentially in uncharted territory at present so there are no historical patterns here or elsewhere to meaningfully draw upon. Fixed Term Tenancies are also expected to create a separate destabilising factor in later years.



Service Charges

Appendix 1, section 11

Service Charges	2017/2018	2018/2019	Increase	Notes
Service				
CCTV	£0.81	£0.87	£0.06	cost recovery
Controlled Entry	£1.20	£1.26	£0.06	
Concierge schemes				
Great Thornton Street - mobile security service	£2.35	£2.53	£0.18	
Garages				
Block Garages	£7.05	£7.27	£0.22	
Private Garages	£8.46	£8.72	£0.26	includes VAT
NB: legally VAT is chargeable on all garages, except for tenants where up to 2 garages are let in conjunction with the property (VAT notice 742, s4.2).				
Sheltered				
Sheltered - Category 1	£6.86	£6.06	(£0.80)	rebalancing of costs between
Sheltered - Category 1.5	£7.75	£6.04	(£1.71)	Cat 1 / 1½ and Cat 2
Sheltered - Category 2 / vertical	£24.42	£21.06	(£3.36)	schemes
PCT recharge (Thornton Court)	£12.80	£13.80	£1.00	
Lifeline				
Fixed lifeline	£2.65	£2.95	£0.30	Cost recovery
Tenants lifeline	£2.65	£2.95	£0.30	
Private lifeline	£3.18	£3.54	£0.36	includes VAT
PCT recharge (Thornton Court)	£3.44	£3.51	£0.07	
Others				
Ashby / Hermes Heating Charge	£6.72	£6.86	£0.14	
Heating Charge - all other bedsits	£10.60	£10.82	£0.22	
Bungalow Heating Charge	£14.74	£15.04	£0.30	
Heating Charge - all other flats	£12.37	£12.62	£0.25	
Welbury Grove Heating Charge	£4.03	£4.12	£0.09	
Ashby / Hermes Service Charge	£6.61	£6.75	£0.14	
Charles Brady	£4.68	£4.78	£0.10	
Standard Service Charge	£4.22	£4.31	£0.09	
Water Meter				
Water Meter	£4.73	£4.83	£0.10	
Flats - Caretaking				
High Rise Flats	£4.09	£4.40	£0.31	
2 Storey Blocks - Various Sizes (Communal Gardens Only)	£1.10	£1.19	£0.09	
2 Storey 4 Blocks (Communal Entrance to 1st Floor only)	£0.00	£0.00	£0.00	
2 Storey Non Trad Corner 4 Blocks	£0.00	£0.00	£0.00	
Traditional 2 Storey Corner 6 Block	£1.10	£1.19	£0.09	
Traditional 3 Storey post war 6 Block	£1.10	£1.19	£0.09	
Traditional 3 Storey pre war	£1.58	£1.70	£0.12	
Traditional 3 Storey Corner 6 block	£0.00	£0.00	£0.00	
Trad Maisonettes Over Estate Shops	£0.00	£0.00	£0.00	
Non Trad Maisonettes Over Estate Shops	£0.00	£0.00	£0.00	
Australia Houses	£2.72	£2.93	£0.21	
Block Maisonettes	£1.10	£1.19	£0.09	
6-9 Storey Flats	£2.72	£2.93	£0.21	
Ferensway House	£0.00	£0.00	£0.00	
Acquired flats	£0.00	£0.00	£0.00	
Sheltered high rise flats	£4.09	£4.40	£0.31	
Salinger House	£1.61	£1.74	£0.13	
Salinger House	£1.61	£1.74	£0.13	
Dane View	£2.41	£2.60	£0.19	
Coltman Street	£0.00	£0.00	£0.00	

currently significantly underrecovering costs

Service Charges

Appendix 1, section 11

Service Charges	2017/2018	2018/2019	Increase	Notes
Flats - Communal cleaning				
High Rise Flats	£3.27	£3.52	£0.25	
2 Storey Blocks - Various Sizes (Communal Gardens Only)	£0.00	£0.00	£0.00	
2 Storey 4 Blocks (Communal Entrance to 1st Floor only)	£0.00	£0.00	£0.00	
2 Storey Non Trad Corner 4 Blocks	£0.67	£0.73	£0.06	
Traditional 2 Storey Corner 6 Block	£0.67	£0.73	£0.06	currently significantly underrecovering costs
Traditional 3 Storey post war 6 Block	£0.67	£0.73	£0.06	
Traditional 3 Storey pre war	£0.59	£0.64	£0.05	
Traditional 3 Storey Corner 6 block	£0.40	£0.43	£0.03	
Trad Maisonettes Over Estate Shops	£0.59	£0.64	£0.05	
Non Trad Maisonettes Over Estate Shops	£0.59	£0.64	£0.05	
Australia Houses	£4.95	£5.33	£0.38	
Block Maisonettes	£0.59	£0.64	£0.05	
6-9 Storey Flats	£3.22	£3.47	£0.25	
Ferensway House	£9.08	£9.77	£0.69	
Acquired flats	£0.67	£0.73	£0.06	
Sheltered high rise flats	£0.00	£0.00	£0.00	
Salinger House	£1.25	£1.35	£0.10	
Salinger House	£1.25	£1.35	£0.10	
Dane View	£0.42	£0.46	£0.04	
Coltman Street	£2.43	£2.62	£0.19	
Flats - Communal electric				
High Rise Flats	£2.73	£2.90	£0.17	
2 Storey Blocks - Various Sizes (Communal Gardens Only)	£0.00	£0.00	£0.00	
2 Storey 4 Blocks (Communal Entrance to 1st Floor only)	£0.32	£0.34	£0.02	
2 Storey Non Trad Corner 4 Blocks	£0.32	£0.34	£0.02	
Traditional 2 Storey Corner 6 Block	£0.66	£0.70	£0.04	currently significantly underrecovering costs
Traditional 3 Storey post war 6 Block	£1.14	£1.21	£0.07	
Traditional 3 Storey pre war	£0.80	£0.85	£0.05	
Traditional 3 Storey Corner 6 block	£0.52	£0.56	£0.04	
Trad Maisonettes Over Estate Shops	£0.52	£0.56	£0.04	
Non Trad Maisonettes Over Estate Shops	£0.53	£0.57	£0.04	
Australia Houses	£0.27	£0.29	£0.02	
Block Maisonettes	£1.28	£1.36	£0.08	
6-9 Storey Flats	£2.14	£2.27	£0.13	
Ferensway House	£2.39	£2.54	£0.15	
Acquired flats	£0.66	£0.70	£0.04	
Sheltered high rise flats	£0.00	£0.00	£0.00	
Salinger House	£0.66	£0.70	£0.04	
Salinger House	£0.66	£0.70	£0.04	
Dane View	£0.53	£0.57	£0.04	
Coltman Street	£0.29	£0.32	£0.03	
Other maintenace Charges				
Southcoates Lane	£0.00	£2.70	£2.70	
District Heating Schemes				
Bathurst St	£0.0449	£0.0449	£0.0000	to be reviewed
Rosset House	£0.0449	£0.0449	£0.0000	
New Michael Street / Melville Street	£0.0449	£0.0449	£0.0000	
Torpoint, Millport & Woolwich	£0.0449	£0.0449	£0.0000	
Valiant Drive blocks	£0.0449	£0.0449	£0.0000	
Coniston & Kendall Houses	£0.0610	£0.0610	£0.0000	
Meter charge	£0.90	£1.40		3rd of 3 year introduction.
Laundry - all schemes				
wash tokens	£1.00	£2.00	£1.00	
dryer tokens	£0.50	£1.00	£0.50	
Schemes				
Ashby (LD)	£27.46	£35.66	£8.20	
Hermes (LD)	£22.70	£20.35	(£2.35)	
Travellers sites <i>these are GF charges but processed via Housing</i>				
Single pitch	£57.80	£59.54	£1.74	Site charges have been reviewed following completion of refurbishment works
Double pitch	£86.64	£89.24	£2.60	