



Hull

City Council

Housing Revenue
Account - Appendix 1
(DRAFT)

2019/2020

Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

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Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

HRA Revenue Budget

Appendix 1, section 1

	Current Budget 2018/19 £'000	Proposed Budget 2019/20 £'000	£'000	change %age	Annex
INCOME					
Dwelling rent income	89,027	86,985	(2,042)	-2.3%	10
Charges for services & facilities	2,635	2,903	267	10.1%	11
Non dwelling rents	1,231	1,229	(3)	-0.2%	11
Leaseholders charge for services	259	279	20	7.7%	
Other fees & charges	325	447	122	37.5%	
Interest on balances	93	244	151	162.5%	
General Fund Transfer re whole community	674	819	144	21.4%	
TOTAL INCOME	94,244	92,904	(1,340)	-1.4%	2
EXPENDITURE					
Repairs & Maintenance	22,188	22,416	228	1.0%	
Supervision and Management	15,220	15,599	379	2.5%	
Special Services	4,381	4,979	598	13.7%	
Rent, rates, taxes & other charges	696	590	(105)	-15.1%	
Provision For Doubtful Debt	949	1,205	256	27.0%	10
Capital Financing Costs	53,161	45,430	(7,732)	-14.5%	
Contribution to Corporate & Democratic Core	295	305	10	3.4%	
Provisions	554	1,402	848	153.2%	6
TOTAL EXPENDITURE	97,444	91,927	(5,517)	-5.7%	2
Net surplus / (deficit)	(3,199)	977	4,177		

Notes

Provisions

<i>General</i>	219	250	31	14.3%	6
<i>HMIS Re-procurement</i>	335	1,152	817	243.9%	6
	554	1,402	848	153.2%	

Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

Reconciliation of significant changes in year

Appendix 1, section 2

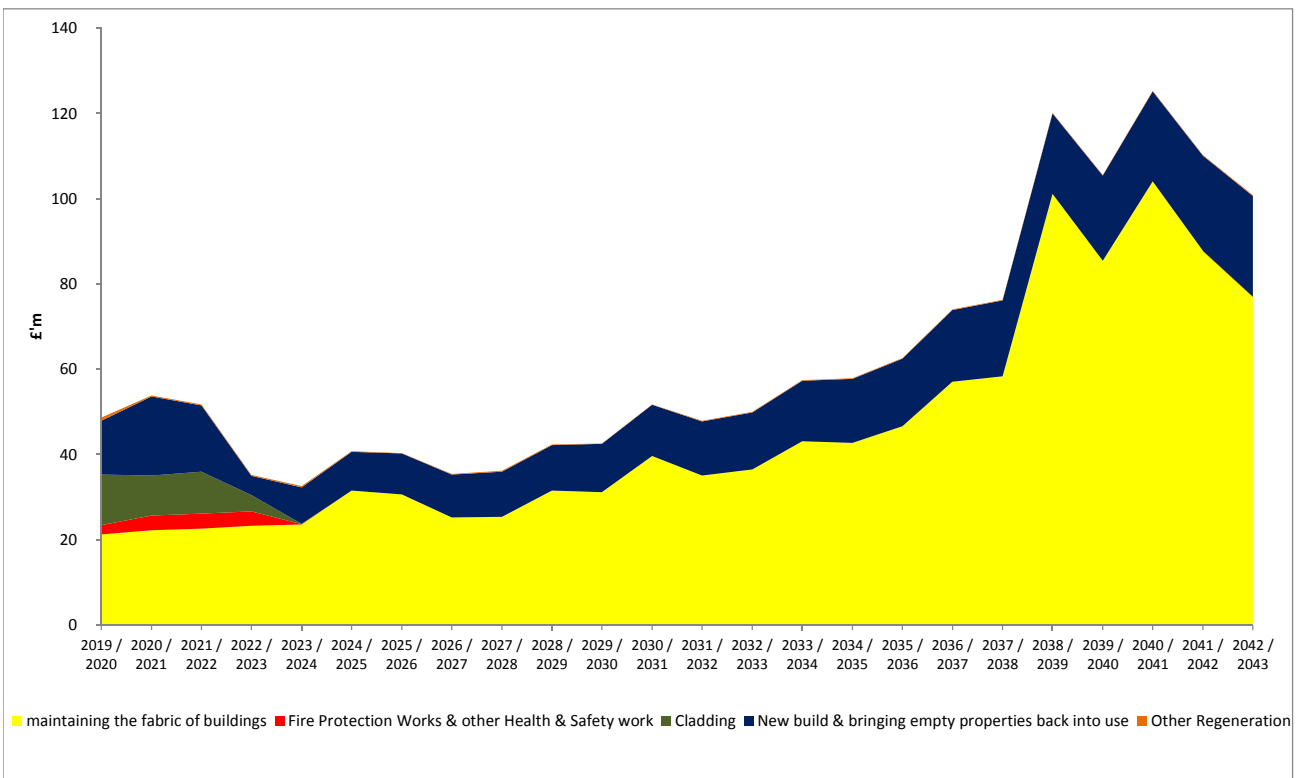
	<u>Income</u>		<u>Expenditure</u>		<u>Net</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Balances per 2018/19 budget		94,244		97,444	(3,199)
<u>Rent & service charges / Bad debts</u>					
Change in average rent / service charges	(609)		(1)		
Properties moving to formula rent	532		1		
Change in property numbers	(1,417)		(2)		
Change in assumed number of voids	(383)		(1)		
Implications of Universal Credit			224		
Other Welfare Reform			35		
		(1,876)		256	(2,132)
<u>Right to buys & leaseholders</u>					
Change in numbers of RTBs	18		(5)		
Change in leaseholder recharges	20				
		38		(5)	42
<u>Repairs & maintenance</u>					
Change in property numbers			(279)		
Change in assumed number of voids			(273)		
Painting programme			600		
Other Costs/ (savings) in R&M			63		
Footpath maintenance, gullies and street cleaning	72		0		
provision for additional Grounds Maintenance charges	44		175		
		115		286	(171)
<u>HMIS reprocurement & Worksmart</u>					
Preparation & Implementation costs			817		
Worksmart			(100)		
Software			(80)		
Mobile devices			(109)		
		0		528	(528)
<u>Capital financing</u>					
Interest payments	151		(762)		
Depreciation			733		
Debt repayments			(7,507)		
Debt management costs			(12)		
		151		(7,548)	7,699
<u>Staffing changes</u>					
Implications of regrading			12		
Other base staffing changes (inc pay award)			295		
Organisational changes			244		
		0		551	(551)
<u>Others</u>					
Court fees	100				
Introduction of shared tenancies	109		160		
Income from mobile phone masts, pubs etc	20				
		229		160	70
General inflationary factors (Gas / Electric / CTax etc.)				144	(144)
		92,902		91,815	1,087
Others		2		112	(110)
		92,904		91,927	977
Net change		1,340		5,517	(4,177)

Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

HRA Capital

	<u>Current Budget 2018/19</u> <u>£'000</u>	<u>Proposed Budget 2019/20</u> <u>£'000</u>	<u>£'000</u>	<u>%age</u>	<u>Appendix 1, section 3 change</u>	<u>Annex</u>
Capital Spend						
Maintaining Decent Homes	8,948	9,303	355	4.0%		
Mechanical & electrical	3,514	5,531	2,017	57.4%		
KWL overheads	2,000	2,000	0	0.0%		
Others (inc. client costs)	1,400	1,480	80	5.7%		
Fire Protection Works & other Health & Safety work	3,487	2,229	(1,258)	-36.1%		
Council House Adaptations	3,000	2,925	(75)	-2.5%		
Empty Properties	920	2,400	1,480	160.9%		
Regeneration	1,087	779	(308)	-28.3%		
Base Programme	24,356	26,647	2,290	9.4%		
Cladding	9,920	11,827	1,907	19.2%		8
New build	9,342	10,188	846	9.1%		8
RTB grants	177	0	(177)	-100.0%		
TOTAL EXPENDITURE	43,795	48,661	4,866	11.1%		
Capital Financing						
RTB Receipts - new build	1,081	915	(166)	-15.4%		
RTB Receipts - general	1,377	2,682	1,306	94.8%		
Homes England	3,138	4,179	1,041	33.2%		
Humber LEP	0	548	548			
ECO	597	0	(597)	-100.0%		8
MRA (general)	25,972	26,013	41	0.2%		
RCCO	0	0	0			
Borrowing	11,631	14,324	2,693	23.2%		
	43,795	48,661	4,866	11.1%		

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.



Original budget approved by Council 2018	43,795
Additional slippage approved at out turn	7,702
Current budget	<u>51,497</u>

5 year projections
projected future spend (inc inflation)

Appendix 1. section 4

	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>	<u>2023 / 2024</u>
INCOME					
Dwelling Rent Income	86,985	89,217	91,345	93,288	95,004
Charges for service and facilities	2,903	2,962	3,041	3,116	3,197
Non dwelling rents	1,229	1,201	1,150	1,121	1,091
Leaseholders charges for services	279	287	296	305	314
Other fees & charges	447	451	455	459	463
Interest on balances	244	251	218	222	274
General Fund Transfer re Whole Community	819	839	862	876	896
TOTAL INCOME	92,904	95,208	97,367	99,386	101,239
EXPENDITURE					
Repairs & Maintenance	22,416	22,650	22,928	23,270	23,582
Supervision and Management	15,599	16,029	16,496	17,007	17,374
Special Services	4,979	5,015	5,172	5,286	5,440
Rent, rates, taxes & other charges	590	551	564	577	590
Provision For Doubtful Debt	1,205	1,557	2,252	2,972	3,026
Capital Financing Costs	45,430	57,063	49,928	46,556	45,813
Contribution to Corporate & Democratic Core	305	314	323	333	343
Provisions	1,402	1,538	1,323	1,250	250
TOTAL EXPENDITURE	90,524	103,180	97,664	96,002	96,169
Net surplus / (deficit)	2,380	(7,972)	(296)	3,384	5,070
<i>Provisions</i>					
General contingencies	250	250	250	250	250
HMIS Re-procurement	1,152	1,288	1,073	1,000	0
	1,402	1,538	1,323	1,250	250

HMIS Re-procurement reflects potential costs of implementation, training and process re-engineering in relation to the new system. These costs are indicative at this time as they will vary depending on the solution ultimately chosen. They do not take account of any potential change in licence costs as a consequence.

	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>	<u>2023 / 2024</u>
Capital Spend					
Maintaining Decent Homes	9,303	11,992	11,834	12,370	12,385
Mechanical & electrical	5,531	3,325	3,681	3,583	3,623
KWL overheads	2,000	2,653	2,706	2,760	2,815
Others (inc. client costs)	1,480	1,615	1,709	1,808	1,913
Fire Protection Works & other Health & Safety work	2,229	3,490	3,490	3,346	71
Council House Adaptations	2,925	2,659	2,722	2,785	2,851
Empty Properties	2,400	2,608	2,746	0	0
Regeneration	779	218	231	244	259
Base Programme	26,647	28,561	29,118	26,897	23,917
Cladding	11,827	9,314	9,809	3,884	78
New build	10,188	15,482	12,336	3,970	8,077
RTB grants	0	500	500	500	500
TOTAL EXPENDITURE	48,661	53,857	51,763	35,251	32,571

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	915	4,645	3,701	1,191	2,423
RTB Receipts - general	2,682	689	696	703	710
Homes England	4,179	1,800	1,800	0	0
Humber LEP	548	2,397	0	0	0
ECO	0	0	0	0	0
MRA (general)	26,013	26,858	27,492	28,069	28,579
RCCO	0	0	0	0	0
Borrowing	14,324	17,467	18,074	5,287	859
	48,661	53,857	51,763	35,251	32,571

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HRA Reserves

Appendix 1, section 5

	<u>2018 / 2019</u>	<u>2019 / 2020</u>	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>
HRA Reserves	3,000	3,429	3,769	3,871	3,792
Decent Homes Reserve	21,002	21,550	11,701	9,979	12,192
MRA Reserves	0	0	0	0	0
	<u>24,002</u>	<u>24,979</u>	<u>15,470</u>	<u>13,850</u>	<u>15,984</u>

notes:

HRA Reserves

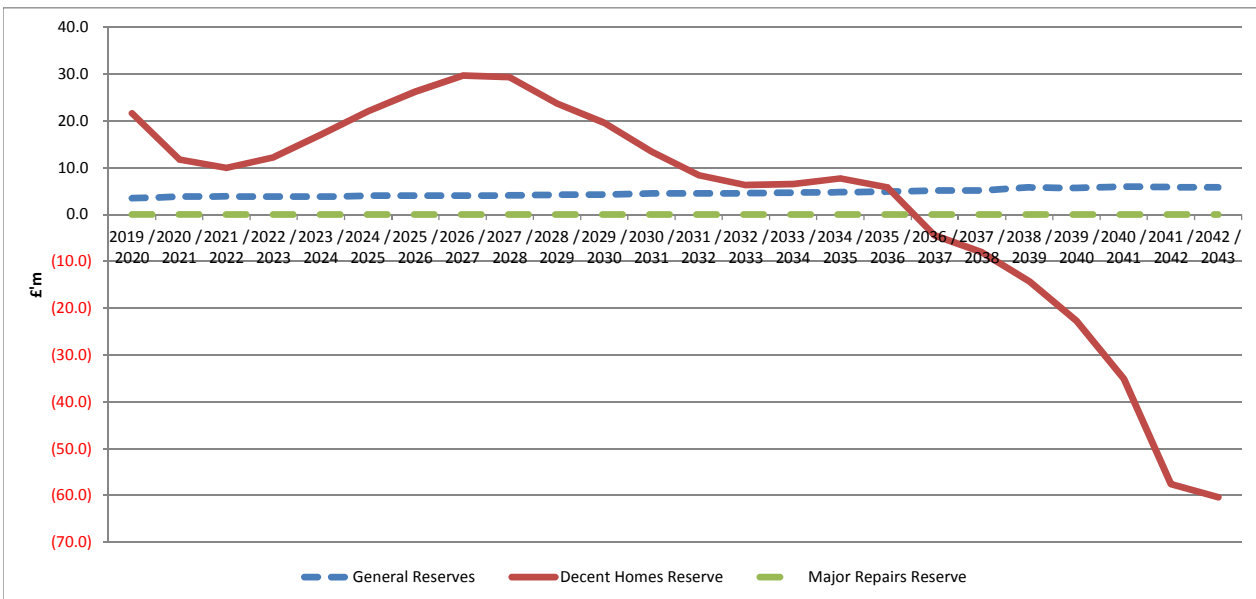
This is the minimum reserve level to reflect the inherent financial risks in the HRA.

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.



Change in reserves in recent years

	<u>actual reserves</u> at 31/3/14	<u>projected</u> reserves at 31/3/19	<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	21,002	(15,731)	-42.8%
MRA Reserves	10,862	0	(10,862)	-100.0%
	<u>50,595</u>	<u>24,002</u>	<u>(26,593)</u>	<u>-52.6%</u>

Sensitivity Analyses

£'000

Appendix 1, section 6

£'k

£'k

£'k

£'k

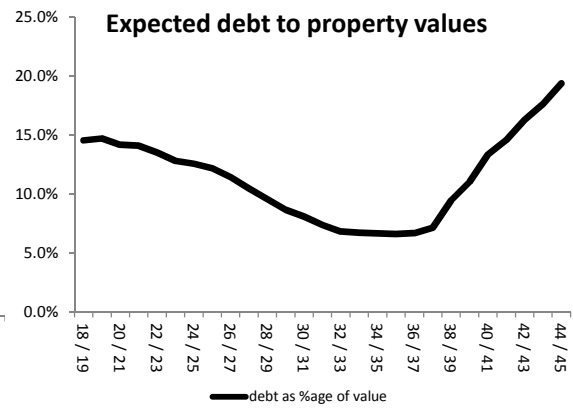
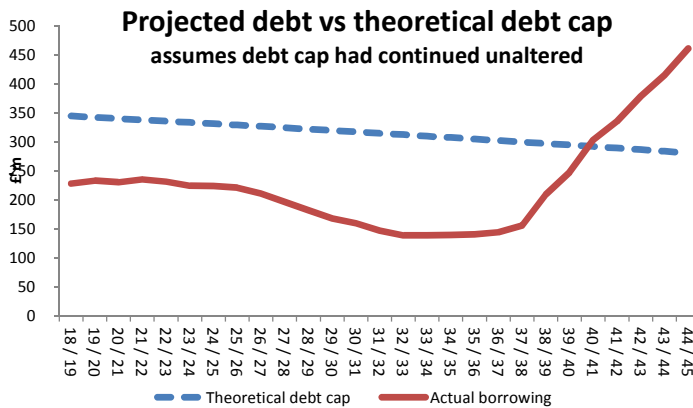
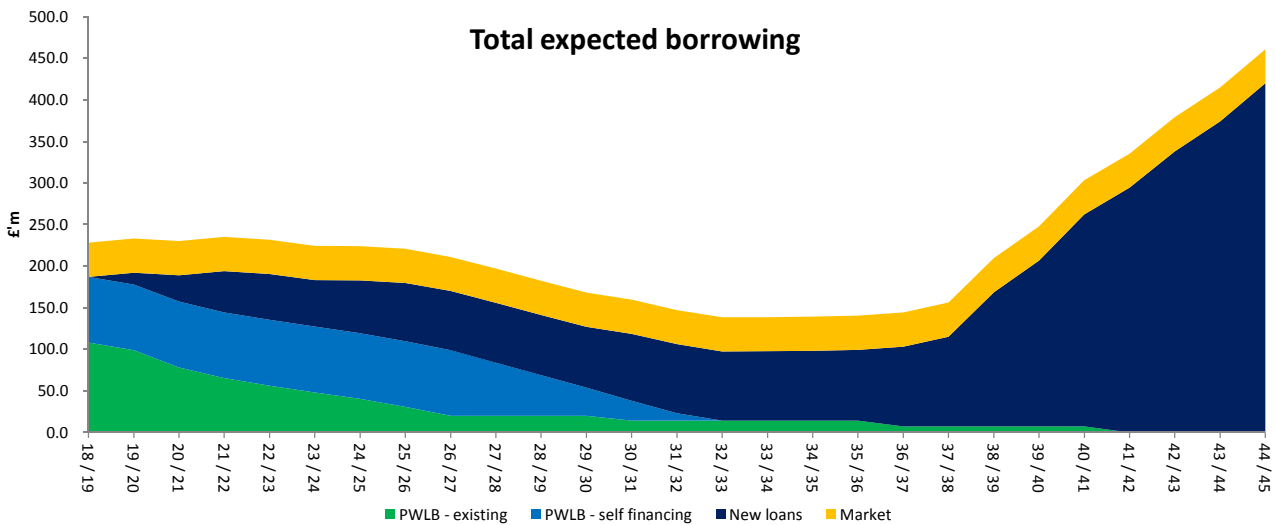
£'k

Debt & borrowing analysis

Appendix 1, section 7

(a) HRA Borrowing

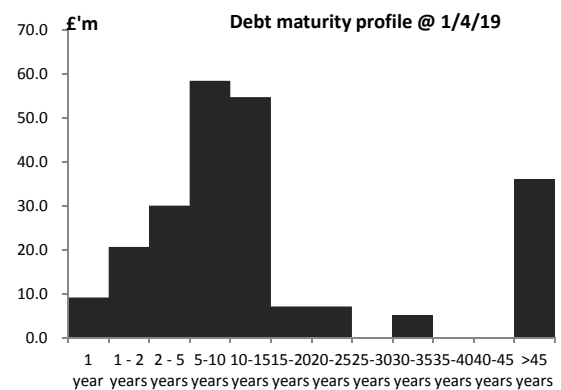
	2019 / 2020 £'000	2020 / 2021 £'000	2021 / 2022 £'000	2022 / 2023 £'000	2023 / 2024 £'000
Existing PWLB (normal business)	98,860	78,243	65,203	56,302	48,230
New debt taken on through Self Financing	78,989	78,989	78,989	78,989	78,989
New loans	14,324	31,791	49,865	55,153	56,012
Other loans	41,119	41,119	41,119	41,119	41,119
	233,292	230,142	235,176	231,562	224,349
Borrowing b/f new borrowing repaid in year	228,052	233,292	230,142	235,176	231,562
	14,324	17,467	18,074	5,287	859
	(9,084)	(20,617)	(13,040)	(8,901)	(8,072)
	233,292	230,142	235,176	231,562	224,349



(b) Debt Maturity by years

	£'000
1 year	9,084
1 - 2 years	20,617
2 - 5 years	30,013
5-10 years	58,386
10-15 years	54,674
15-20 years	7,079
20-25 years	7,079
25-30 years	0
30-35 years	5,140
35-40 years	0
40-45 years	0
>45 years	35,979
	228,052

Debt at 1/4/19



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HRA Budget - 2019 / 2020

HRA Capital Budget - further analysis

Appendix 1, section 8

(a) New Build	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
Staffing costs and investigations	550	550	600	404	0
Alexandra Gardens	0	0	0	0	0
Orchard Park New Build Provision phase 2	0	0	0	0	0
Longhill bungalows/Viking Pub Site	0	0	0	0	0
Hebden Avenue	0	3,125	0	0	0
Other Small Sites	0	3,438	7,434	7,649	3,970
Dane Park/Isledane	0	2,500	5,456	2,840	0
Grange Road	0	575	627	0	0
Tower Street	0	0	0	0	0
Preston Road	0	0	1,364	1,443	0
Indicative New build	9,059	0	0	0	0
Indicative Empty Properties brought back into use	0	0	0	0	0
	9,609	10,188	15,482	12,336	3,970

Units completed

Alexandra Gardens	17	0	0	0	0
Orchard Park New Build Provision phase 2	91	0	0	0	0
Longhill bungalows/Viking Pub Site	7	0	0	0	0
Hebden Avenue	0	25	0	0	0
Other Small Sites	0	27	55	53	26
Dane Park/Isledane	0	0	60	75	0
Grange Road	0	9	9	0	0
Tower Street	0	0	0	0	0
Preston Road	0	0	10	10	0
Indicative New build	0	0	0	0	0
Indicative Empty Properties brought back into use	0	30	30	30	30
	115	91	164	168	56

Five year total: **594**

From 2023/24 onwards the following is also assumed

50 additional units p.a. at a (pre inflation) cost of £6,250,000

(b) Cladding	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
Warmzone	60	60	65	69	73
Preston Road Cladding	706	0	0	0	0
Preston Rd Additional Fencing	71	0	0	0	0
Orchard Park Wimpey No Fines Cladding phase 1	139	0	0	0	0
Orchard Park Cladding phase 2	3,463	0	0	0	0
Orchard Park 5 M provision	0	1,325	0	0	0
Bransholme Caspon Cladding Provision	9,860	10,442	2,791	0	0
Spooner Cladding	0	0	4,168	0	0
Other Wimpey No Fines Cladding	0	0	707	6,137	0
Calders	0	0	1,582	0	0
Rat Trad Properties Panel Insulation	0	0	0	3,602	3,811
	14,299	11,827	9,314	9,809	3,884

The 5M properties are difficult in terms of their design, due to the roof type, hung tiles and other aspects. We have been working very closely with Fortem to come up with a design which is safe, achieves the required energy efficiency savings and most importantly, minimises disruption to residents. There is therefore a risk that this scheme may be delayed.

(c) Eco funding

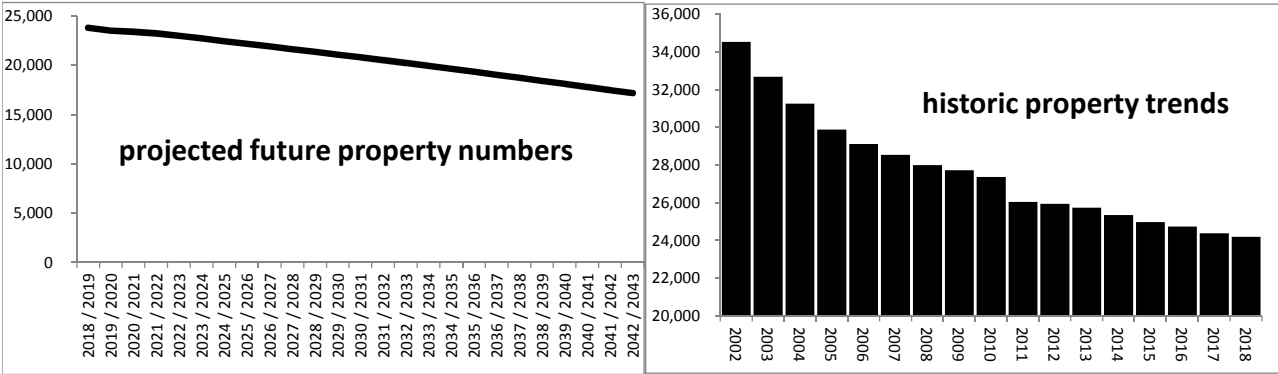
The Government is currently consulting on proposed legislation where only properties below an EPC rating of D will benefit from ECO funding. If this is the final outcome, then the council will most likely be unable to claim ECO as most (if not all) Caspons are a rated a D or above. We (and many other councils and organisations) have responded to the consultation to challenge this. Should this not be enacted then we would expect to be able to draw down around £525k for all 493 Bransholme Caspons.

Projected changes in dwelling stock by year

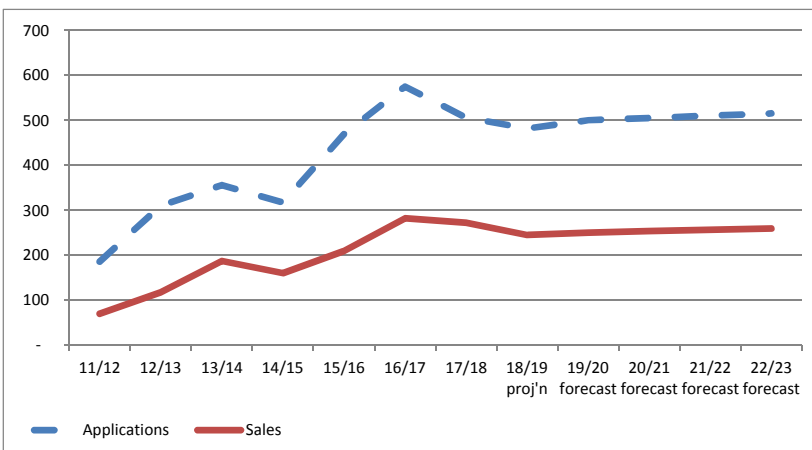
Appendix 1, section 9

(a) overall movement

	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
Opening stock	24,193	23,784	23,501	23,362	23,224
New build/ empties etc	115	91	164	168	56
Demolition in regeneration areas - Ings & Preston Rd	(279)	(74)	0	0	0
RTB Sales	(245)	(250)	(253)	(256)	(259)
Demolitions	0	(50)	(50)	(50)	(50)
others	0	0	0	0	0
	23,784	23,501	23,362	23,224	22,971

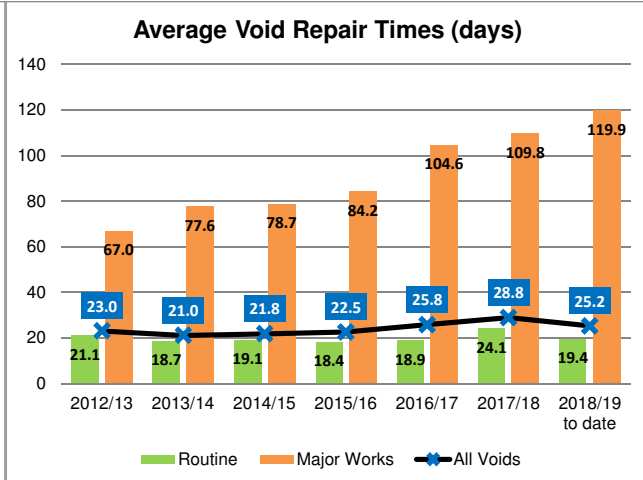
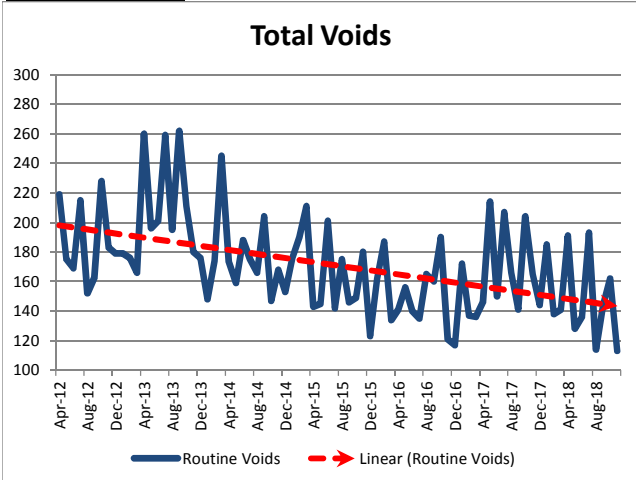


(b) right to buy sales



	Applications	Sales
11/12	186	70
12/13	310	117
13/14	356	187
14/15	317	160
15/16	469	209
16/17	575	282
17/18	506	272
18/19 proj'n	482	245
19/20 forecast	500	250
20/21 forecast	505	253
21/22 forecast	510	256
22/23 forecast	515	259

(c) Property Voids

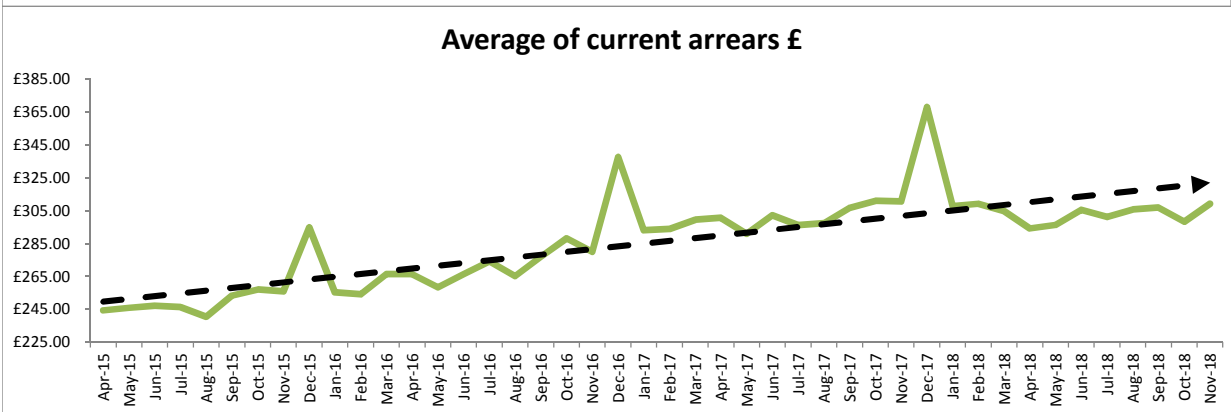
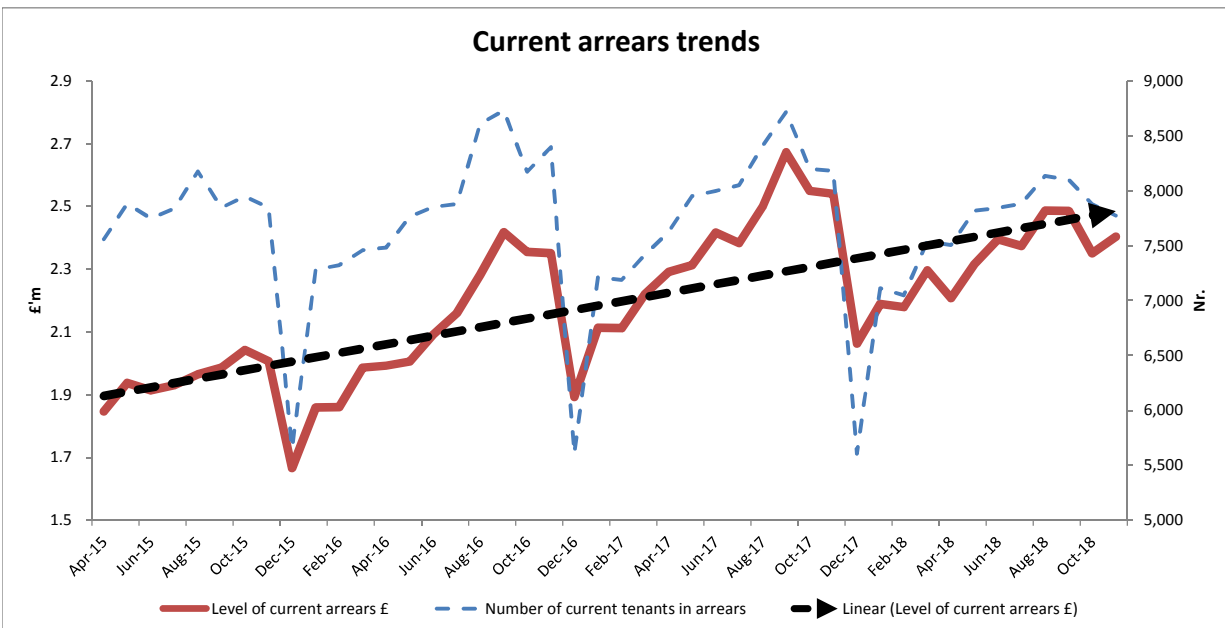


(a) Rent per week				
	<u>2018/2019</u>	<u>2019/2020</u>	<u>change</u>	<u>change</u>
Average rent per week	£72.09	£71.80	(£0.29)	-0.40%
50 week equivalent	£74.97	£74.67	(£0.30)	-0.40%

(b) Change in budgeted rents			<u>£'000</u>	
budgeted rent 18/19			89,012	
change in rent levels	(890)			-1.0%
additional rent on voids/ property mix	470			0.5% ← reflects properties relet at
change in property numbers	(663)			-0.7% Formula Rent and new
change in void levels	(129)			-0.1% properties at Affordable Rent.
			(1,212)	-1.4%
budgeted rent 19/20			87,800	

(c) Rent Arrears - trends

	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
Current Tenant Arrears (as % of rent roll)	1.889%	1.903%	2.011%	2.287%	2.498%
Former Tenant Arrears (as % of rent roll)	0.923%	1.040%	0.990%	1.107%	1.286%
Arrears written off as (% of rent roll)	0.464%	0.584%	0.574%	0.458%	0.584%



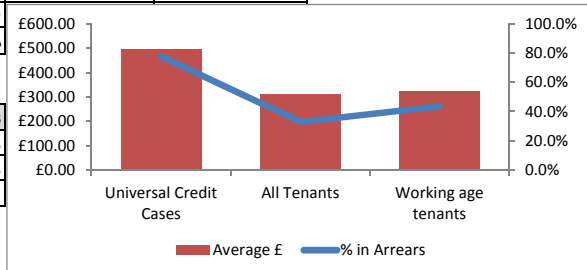
Rent & rent arrears

Appendix 1, section 10 (2)

(d) Universal Credit - impact to date

	Universal Credit Cases	All Tenants	Working age tenants
Total	433	23,657	16,618
No. in Arrears	336	7,774	7,259
% in Arrears	77.6%	32.9%	43.7%
Average £	£496.35	£309.15	£323.36
Alternative Payment Arrangements (APAs) in place	129		
% of cases on APA	29.8%		

	Evictions
UC Cases	4.16%
Total tenants	0.26%
UC claimants thus more likely to be evicted by a factor of 16:1	



(e) Bedroom Tax

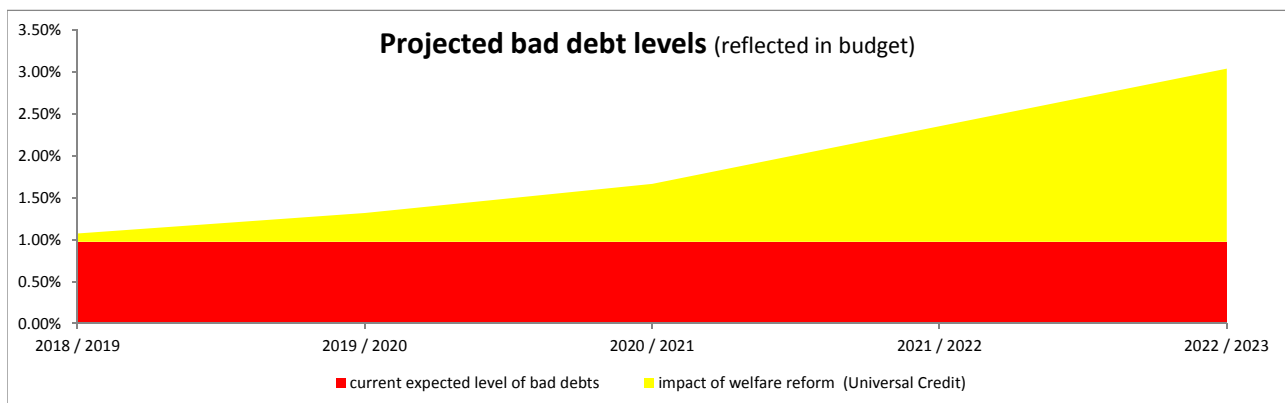
28 October 2018

Bedroom Tax		£ Due	£ Paid	% Paid
Tenants charged bedroom tax	3,012	7,153,683	6,876,925	96.1%
% tenants paying in full	57.3%	4,330,530	4,330,517	100.0%
% tenants paying partial	37.8%	2,800,078	2,546,407	90.9%
% tenants paying none	4.8%	23,075	-	0.0%

(f) Expectations of bad debts

	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
current expected level of bad debts	0.97%	0.97%	0.97%	0.97%	0.97%
impact of welfare reform (Universal Credit)	0.10%	0.34%	0.69%	1.38%	2.06%
	1.07%	1.32%	1.66%	2.35%	3.04%

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.



Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

Service Charges

Service Charges	2018/2019	2019/2020	Increase
Service			
CCTV	£0.87	£0.63	(£0.24)
Controlled Entry	£1.26	£1.41	£0.15
Great Thornton Street - mobile security service	£2.53	£2.95	£0.42
Garages			
Block Garages	£7.27	£7.50	£0.23
Private Garages	£8.72	£9.00	£0.28
<i>NB: legally VAT is chargeable on all garages, except for tenants where up to 2 garages are let in conjunction with the</i>			
Sheltered			
Sheltered - Category 1	£6.06	£6.19	£0.13
Sheltered - Category 1.5	£6.04	£6.40	£0.36
Sheltered - Category 2 / vertical	£21.06	£24.14	£3.08
PCT recharge (Thornton Court)	£13.80	£14.22	£0.42
Lifeline			
Fixed lifeline	£2.95	£3.08	£0.13
Tenants lifeline	£2.95	£3.08	£0.13
Private lifeline	£3.54	£3.70	£0.16
PCT recharge (Thornton Court)	£3.51	£3.62	£0.11
Others			
Ashby / Hermes Heating Charge	£6.86	£7.21	£0.35
Heating Charge - all other bedsits	£10.82	£11.37	£0.55
Bungalow Heating Charge	£15.04	£15.80	£0.76
Heating Charge - all other flats	£12.62	£13.26	£0.64
Ashby / Hermes Service Charge	£6.75	£3.27	(£3.48)
Charles Brady	£4.78	£4.93	£0.15
Standard Service Charge	£4.31	£4.44	£0.13
Water Meter	£4.83	£5.03	£0.20
LD Schemes			
Ashby	£35.66	£23.32	(£12.34)
Hermes	£20.35	£17.90	(£2.45)
Flats - Caretaking			
High Rise Flats	£4.40	£5.10	£0.70
2 Storey Blocks - Various Sizes (Communal Gardens Only)	£1.19	£1.40	£0.21
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	£1.19	£1.40	£0.21
Traditional 3 Storey post war 6 Block	£1.19	£1.40	£0.21
Traditional 3 Storey pre war	£1.70	£2.00	£0.30
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
Pashby House	£0.00	£0.00	£0.00
Australia Houses	£2.93	£3.40	£0.47
Block Maisonettes	£1.19	£1.40	£0.21
6-9 Storey Flats	£2.93	£3.40	£0.47
Ferensway House	£0.00	£0.00	£0.00
Acquired flats	£0.00	£0.00	£0.00
Sheltered high rise flats	£4.40	£5.10	£0.70
Salinger House	£1.74	£2.05	£0.31
Salinger House	£1.74	£2.05	£0.31
Dane View	£2.60	£3.00	£0.40
Coltman Street	£0.00	£0.00	£0.00
Fruit Market Flats - Affordable rents	£0.00	£0.00	£0.00
King Street Flats - Affordable rents	£0.00	£0.00	£0.00
Millidane - New build 2 & 3 storey flats	£0.00	£0.00	£0.00

Hull City Council - Budget Pack - Annexes
HRA Budget - 2019 / 2020

Service Charges

Service Charges	2018/2019	2019/2020	Increase
Flats - Communal cleaning			
High Rise Flats	£3.52	£3.95	£0.43
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	£0.73	£0.85	£0.12
Traditional 2 Storey Corner 6 Block	£0.73	£0.85	£0.12
Traditional 3 Storey post war 6 Block	£0.73	£0.85	£0.12
Traditional 3 Storey pre war	£0.64	£0.75	£0.11
Traditional 3 Storey Corner 6 block	£0.43	£0.50	£0.07
Trad Maisonettes Over Estate Shops	£0.64	£0.75	£0.11
Non Trad Maisonettes Over Estate Shops	£0.64	£0.75	£0.11
Pashby House	£0.00	£0.00	£0.00
Australia Houses	£5.33	£6.00	£0.67
Block Maisonettes	£0.64	£0.75	£0.11
6-9 Storey Flats	£3.47	£3.90	£0.43
Ferensway House	£9.77	£10.95	£1.18
Acquired flats	£0.73	£0.85	£0.12
Sheltered high rise flats	£0.00	£0.00	£0.00
Salinger House	£1.35	£1.55	£0.20
Salinger House	£1.35	£1.55	£0.20
Dane View	£0.46	£0.55	£0.09
Coltman Street	£2.62	£2.95	£0.33
Fruit Market Flats - Affordable rents	£0.00	£0.00	£0.00
King Street Flats - Affordable rents	£0.00	£0.00	£0.00
Milldane - New build 2 & 3 storey flats	£0.00	£0.00	£0.00
Flats - Communal electric			
High Rise Flats	£2.90	£3.25	£0.35
2 Storey Blocks - Various Sizes (Communal Gardens Only)	£0.00	£0.00	£0.00
2 Storey 4 Blocks (Communal Entrance to 1st Floor only)	£0.34	£0.40	£0.06
2 Storey Non Trad Corner 4 Blocks	£0.34	£0.40	£0.06
Traditional 2 Storey Corner 6 Block	£0.70	£0.80	£0.10
Traditional 3 Storey post war 6 Block	£1.21	£1.40	£0.19
Traditional 3 Storey pre war	£0.85	£1.00	£0.15
Traditional 3 Storey Corner 6 block	£0.56	£0.65	£0.09
Trad Maisonettes Over Estate Shops	£0.56	£0.65	£0.09
Non Trad Maisonettes Over Estate Shops	£0.57	£0.65	£0.08
Pashby House	£0.00	£0.00	£0.00
Australia Houses	£0.29	£0.35	£0.06
Block Maisonettes	£1.36	£1.55	£0.19
6-9 Storey Flats	£2.27	£2.55	£0.28
Ferensway House	£2.54	£2.85	£0.31
Acquired flats	£0.70	£0.80	£0.10
Sheltered high rise flats	£0.00	£0.00	£0.00
Salinger House	£0.70	£0.80	£0.10
Salinger House	£0.70	£0.80	£0.10
Dane View	£0.57	£0.65	£0.08
Coltman Street	£0.32	£0.40	£0.08
Fruit Market Flats - Affordable rents	£0.00	£0.00	£0.00
King Street Flats - Affordable rents	£0.00	£0.00	£0.00
Milldane - New build 2 & 3 storey flats	£0.00	£0.00	£0.00
District Heating Schemes			
Bathurst St	£0.0449	£0.0449	£0.0000
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	£1.40	£1.40	
Laundry - all schemes			
wash tokens	£2.00	£2.00	£0.00
dryer tokens	£1.00	£1.00	£0.00
Travellers sites (these are GF charges but processed in Housing)			
Single pitch	£59.54	£61.33	£1.79
Double pitch	£89.24	£91.92	£2.68