

CABINET – 14 DECEMBER 2005

HOUSING REVENUE ACCOUNT BUDGET 2006/07

REPORT OF THE DIRECTOR OF COMMUNITIES

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RECENT REFERENCES:

HO49 Housing Revenue Account Budget 2005/06 – 15 December 2004

HO56 Delivering Decent Homes – 23 March 2005

CAB1071 Housing Options Appraisal, Draft Final Report – 20 April 2005

CAB1149 Roll Forward of Corporate Strategy & Revenue Budget 2006/09 – 16 November 2005

EXECUTIVE SUMMARY:

This report proposes a Housing Revenue Account budget for 2006/07. The budget has been prepared based on projections and targets included in the Housing Revenue Account Business Plan and takes account of the latest information from the Office of the Deputy Prime Minister (ODPM) on draft subsidy determinations for 2006/07. The budget is based on increasing rents in line with the guideline rent set by the Office of the Deputy Prime Minister (ODPM) which assumes a basic increase in current actual rents of 3.2% (2.7% inflation +0.5%). The Council is then required to apply at least one-sixth of the remaining difference between the increased actual rent and the calculated formula rent for 2006 in line with rent restructuring rules. When the impact of the fourth year of rent restructuring is taken into account, average increases for Winchester will be between 4.5% and 4.99%, depending on the treatment of those tenants whose target rent is lower than current rents.

The final determination is expected later this month. This will not change the guideline rent increase and no significant changes to subsidy are expected. If a significant change does occur, the impact on the budget will be reported to Cabinet in January 2006.

RECOMMENDATIONS:

That Cabinet recommends to Council:

1. That Housing rents for 2006/07 increase in line with the Government guideline, which assumes a basic increase in current actual rents of 3.2% + one sixth of the difference between current and formula rents under rent restructuring, subject to consideration of comments from TACT.
2. That for properties where target rents are below current rents, one half of the reduction be applied in 2006/07 as set out in paragraph 6 rather than the one sixth lower limit allowed under rent restructuring rules (to ensure the average rent increase remains within 5% overall)
2. That the Housing Revenue Account Budget for 2006/07 as detailed in Appendix 1, be agreed, subject to any final minor amendments required following announcement of the actual ODPM subsidy determinations in late December and subject to the final rent as detailed above (any material change will be reported to Cabinet in Jan 06).
3. That existing charges in relation to garage rents are increased by 3.2%.
4. That new service charges be introduced for general needs premises where communal facilities are shared by residents as set out in paragraph 4.1.a), subject to the Government rent capping limit of for the total increase in rent and any new service charges of inflation +0.5% + £2 and that the Director of Communities be given delegated authority to implement the changes provided no material comments are raised by tenants through formal consultations.
5. That service charges at sheltered schemes be amended to reflect actual costs at each scheme as set out in paragraph 9, with any increases being limited to Government capping limits.
6. That the current policy of subsidising support costs at Category 2.5 sheltered schemes be changed to a policy of charging for the full cost, but with the increase being phased in over a five year period as set out in paragraph 8 of the report.
7. That the continued funding provided to the Central Control service as set out in paragraph 4.2 be noted and Cabinet consider steps to ensure that this is addressed within 2006/07.

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REPORT OF THE DIRECTOR OF COMMUNITIES

DETAIL:

1 Introduction

- 1.1 The Housing Revenue Account (HRA) is a ring-fenced budget which funds all the Council's Housing Landlord services. The budget is funded by Housing rents and other income, offset by "negative Subsidy", which is a payment back to government to reflect what they consider to be the difference between the rent we collect and what providing our services should cost. In councils where the level of rent collected is less than the assessed cost of services, the government pay subsidy (funded from the negative subsidy collected from councils such as Winchester).
- 1.2 The Housing Options review concluded that the HRA was sustainable to beyond 2010, although was very sensitive to external influences, such as changes to subsidy. This is the first budget to be proposed since the Options review and subsidy changes have had an immediate impact. A balanced budget can only be proposed through a combination of efficiency savings, new charges to tenants and continued pressure on the repairs service.
- 1.3 The budget has been based on the draft determination for housing rents and subsidy issues in November 2005. The final determination is due in December. This will not impact on guideline rents and no significant changes to subsidy are anticipated. Any material changes will be reported to Cabinet in January 2006. Whilst management and maintenance allowances have increased, notional rent levels and capital changes have resulted in an increase in the level of negative subsidy payable in 2006/07 of £857,000. The projected increase in actual rents amounts to between £770,000 and £850,000, depending on options discussed below. This is not sufficient to meet the cost of salary inflation and increases in premises and central overheads costs and the budget set out in the appendices is subject to a deficit of over £80,000.

2 Revised Housing Revenue Account 2005/06

- 2.1 The revised HRA for 2005/06 as detailed in Appendix 1 column 4 and Appendix 2 column 4 takes account of a number of changes including:
- a) Staffing Changes – Two scheme manager posts have been removed from the establishment following decisions to replace them with the mobile warden service. Also, planned maintenance staff have been recharged from Repairs Administration to the Capital programme to more accurately reflect the nature of their work.
  - b) Rent and Other Income – This has been adjusted to take account of updated projections for rent and other income, and also revised to take account of the current level for void property and reduced income at the hostel following redevelopment works.

- c) A number of reductions have been made to supplies and premises budgets where possible to reflect current demands of the service.
  - d) Management Overheads – A new charge of £75,000 has been incurred in relation to the Customer Service Centre. The original budget did not include any charge for this service nor did it include employee salaries for staff that transferred to the centre.
- 2.2 The net effect of these changes is detailed in Appendix 1 and 2 and results in a net deficit for 2005/06 of £85,570, resulting in projected year-end balances at March 2005 of £832,732.

### 3 HRA Balances

- 3.1 The Council has in previous years sought to maintain a minimum balance of £1.25 million. The overall HRA reserve is now shown in two parts, a general reserve and also the insurance reserve, which provides cover for insured risks below an excess level of £18,000. In addition to the projected year end balance for March 2006 as shown in 2.2 above, there will also be approximately £400,000 in the insurance reserve (subject to any claims in the remainder of this year).
- 3.2 The insurance reserve will be subject to an actuary review in 2006/07 to assess the optimum level of reserve to maintain in future years. Based on the limited requirement to access the reserve, some refund of the reserve to the HRA may be forthcoming and the current annual contribution (£84,860) may also be reduced.
- 3.3 However, continuing to rely on balances to fund deficits is not sustainable in the long term. Financial projections completed as part of the Options project highlighted that the HRA was only sustainable to 2010 with some reliance on balances and this is one of the main reasons why the Council has to repeat the Options exercise in 2008/09, by which time it will need to determine exactly how it will address its long term funding issues.

### 4 Housing Revenue Account Budget 2006/07

- 4.1 The budget detailed in Appendix 1 column 5 has a net deficit of £84,500. This budget will result in a year-end balance at March 2007 of £748,232. The changes made to the 2005/06 revised budget set out in 2.1 above have also been incorporated into the base budget for 2006/07. Apart from this, no significant increases or decreases in service provision are proposed at this stage. However, the budget does take account of the additional changes detailed below:
- a) Introduction of General Needs Service Charges - General needs tenants in blocks do not currently pay service charges for specific services such as cleaning and communal lighting in their blocks (although leaseholders in the same blocks do pay their proportion). These costs are currently met generally from the HRA, although Government guidance and standard practice by other housing providers is to charge tenants directly, as we already do for sheltered tenants. Implementing service charges would ultimately raise additional income in excess of £80,000. However, the Council is limited by how much it can raise rent and other charges to a maximum of inflation +0.5% + £2 in any one year. This would limit any additional income in 2006/07 to below £30,000. Tenants affected would need to be formally consulted as a change in tenancy conditions would be required. It is proposed that the Director of

Communities be authorised to implement the new charges provided no material comments are received through the consultation process. If the consultation results in material comments, these will need to be reported back to Cabinet in February 2006.

- b) Maximising rent income – As set out in paragraph 6 of this report, the Council has some discretion with the rent increase. For tenants whose target rents are lower than current rents, changes have up to now been phased over a 10 year period. The rules now allow for the full reduction to be applied where target rents are lower. This will be of benefit to 466 tenants, many of which are in sheltered schemes. However, applying this discretion in full effectively costs the HRA £77,000 in 2006/07. It is therefore recommended that one half of the reduction be applied in 2006/07. This will allow the overall average rent increase to remain within the 5% limit as described in paragraph 6 below.

4.2 Central Control – The charges made to the HRA towards the cost of the Council's Central Control service are not fully covered by Supporting People grant currently and this will continue in 2006/07, with approximately £70,000 of the cost of the service being met from the HRA directly. Whilst these services do not fall within the definition of "described services" under the Housing Welfare Services Order 1994 (which cannot be charged to the HRA), it could be argued that the HRA is required to cover a disproportionate share of the overall costs compared to private residents who subscribe to the service. Steps will need to be taken in the coming months to ensure that the proportion of the funding of the service between the HRA and private residents is fair and reasonable, either through changing the way the service is provided, increasing private income, or more likely a combination of the two. This issue is currently under review by the Supported Housing Informal Member/Officer Group.

4.3 It is possible to set a balanced budget and generate a surplus on the HRA, although this would currently only be achieved by further reducing the spend on repairs. In light of the Council's Major Repairs and Renewals Strategy and commitment to meet the Decent Homes standard, this is not recommended at this stage. Other ways of addressing the deficit include:

- a) Reviewing recharges, such as Central Control and the HRA contribution towards joint housing register costs as well as other support costs, both from within Landlord Services and services received from other Council divisions.
- b) Applying a share of the Council's "Gershon" efficiency savings to the HRA as set out in CAB 1149 dated 16 November 2005, once a clearer breakdown can be determined.
- c) Reviewing the insurance reserve as detailed in 3.2 above.
- d) Improving rental income by addressing current problems of low demand for some sheltered schemes (currently under review by Supported Housing IMOG).

## 5 The Rent Increase for 2006/07

5.1 The most significant announcement of part of the Government's subsidy determination is that all councils now have to use the identical rent formula to housing associations. This means that by 2011, all social housing rents will

converge. This message was stressed through the housing options process and the latest announcement confirms it.

- 5.2 Rents for all social housing properties are being restructured over a 10 year period which started in 2002 towards a national formula. Three years into the process the ODPM have reviewed the transition process and from 2006 some changes are being introduced. Detailed guidance as to how the changes should apply accompanied the draft subsidy determination.
- 5.3 The formula rent calculation, measuring the level towards which individual rents should move is now as follows:
- a) 70% x bedroom weight x national average rent in April 2000 (previously calculated as £45.60, now £54.62) x relative manual county earnings (for Hampshire: 328.70/316.40)
  - b) 30% x national average rent in April 2000 (previously calculated as £45.60, now £54.62) x property value relative to national average in January 1999 (previously assumed to be £41,350, now calculated as £49,750)
- 5.4 Bedroom weights to be used have changed, with the overall effect of increasing rents proportionately more for larger properties:

<b>Property Type</b>	<b>No of WCC properties</b>
Bedsits 0.80 (unchanged)	)
1 bedroom 0.90 (unchanged)	)1737
2 bedrooms 1.00 (unchanged)	1710
3 bedrooms 1.10 (increased from 1.05)	1665
4 bedrooms 1.20 (increased from 1.10)	55
5 bedrooms 1.30 (increased from 1.10)	2
WCC does not have any 6 bedroom properties	

- 5.5 The formula rent for the year 2000 is then increased each year by inflation + 0.5% (1.0% for 2001-02), producing a compound increase to 2006 of 20.3167%. This is lower than the previous ODPM formula, which would have applied an increase of over 25% by 2006. As previously, an overall cap applies to the formula rent for any particular property based on the number of properties. This does not affect any WCC properties.

## 6 Options for Actual Rent Increases

- 6.1 The draft subsidy determination assumes a basic increase in current actual rents of 3.2% (2.7% inflation +0.5%). The Council is then required to apply at least one-sixth of the remaining difference between the increased actual rent and the calculated formula rent for 2006. However, average increases cannot exceed 5% overall.
- 6.2 No individual rent may increase by more than 3.2% + £2 per week. Over 2500 of our current 5169 properties benefit from this cap.
- 6.3 466 of our properties have a negative adjustment to their rents from rent restructuring, and therefore have overall increases below 3.2%. There is now no cap to the amount of any reduction, and there are a number of possible options with

regard to the rents for these properties. The impact on our total rental income from the main options is set out below.

Properties with Reduction or Reduced Increase from Rent Restructuring (466)

Basis of reduction	Total rental income	Increase as result of changes £	Increase as a result of changes
2005-06 income, based on stock held in April 2005	£16,964,961		
A) Apply all of reduction where formula rent lower	£17,735,290	£770,329	4.54%
B) Apply one half of reduction	£17,812,152	£847,191	4.99%
C) Apply one sixth of reduction	£17,863,392	£898,431	5.30%

- 6.6 The Council has no choice other than to increase 2006/07 rents by 3.2% plus one sixth of the difference to the higher formula rent, subject to a cap of 3.2% + £2. However, with the overall limit of average increases having to be within 5%, option C above is not permitted. Therefore, as set out in paragraph 4, option B is recommended.

Spread of % Increases in Rents from April 2006

Tenants having increases:	No of tenants	%
Decrease, or increase up to 3.2%, negative adjustment from Rent Restructuring	466	9.0
Positive adjustment from Rent Restructuring, overall increase to 3.5%	87	1.7
Increase >3.5%, up to 4%	126	2.4
Increase >4%, up to 4.5%	279	5.4
Increase >4.5%, up to 5%	463	8.9
Increase >5%, up to 5.5%	534	10.3
Increase >5.5%, up to 6%	1182	22.9
Increase >6%, up to 6.5%	783	15.1
Increase >6.5%, up to 7%	833	16.1
Increase >7%, up to 7.5%	373	7.2
Increase >7.5%, up to 7.95%	50	1.0

7 Supporting People and Sheltered Service Charges

- 7.1 The City Council currently receive £650,000 of supporting people grant from HCC to fund support provided to sheltered tenants and supported tenants at our hostels. HCC have recently completed a review of the support services provided and this review has concluded positively.
- 7.2 The £650,000 is currently received in the form of £440,000 for direct support payments and a further £210,000 lump sum to cover the cost of providing support over and above the initial contracts. This move was to ensure tenants did not pay more for services at the introduction and was intended to cover the period to March 2006.

- 7.3 HCC have now confirmed that £650,000 should still be available subject to key factors:
- Support costs at cat 1 and 2 schemes should not exceed £15 per person per week
  - Support costs should not exceed an hourly rate of £20
  - Support costs at cat 2.5 schemes should not exceed £50 per week.
  - Residents who are “self payers” should meet full support costs from April 2006.
- 7.4 Payments to date have had little correlation to actual costs and charges to residents will need to be amended from April 2006 to reflect full costs, resulting in some gainers and losers. For those receiving housing benefit and supporting people grant, this will have no direct impact. For self payers, any increase in charges will take effect from 1 April 2006. It is not recommended to phase in any increases in support charges, with the exception of the 2.5 schemes where increases are very large. This will mean that the HRA will continue to meet some of the cost of support in the short term, although at least charges and phasing will be transparent and based on actual costs.
- 7.5 The charges included in the appendix are based on actual costs of providing support in the current year. The final charges to be made in 2006/07 will be subject to contract agreements with Hampshire County Council regarding Supporting People contracts for next year. It is anticipated that they will result in a similar level of overall grant being received in 2006/07.

## 8 Implications for Tenants at Category 2.5 schemes

- 8.1 The high cost of support at Cat 2.5 schemes has been heavily subsidised since the introduction of Supporting People, with self payers paying £15 per week against costs in excess of £50 per week. The City Council is now significantly out of step with other providers and Govt guidance is that all self payers joining the schemes after April 2003 should have been paying a higher charge, with the subsidy from the windfall payment covering existing tenants only.
- 8.2 Cabinet approved the approach of extending subsidy to all tenants in 2003. However, with current pressures on the HRA, this subsidy is not sustainable and it is recommended that the Council introduce a new charging regime for these schemes from April 2006.
- 8.3 From this date, all self payers, including existing tenants, should be charged in accordance with the full cost of providing support. This is a major increase over and above existing charges and the Council may wish to phase the increase in gradually. This could be done by charging the true amount but giving “self payers” a credit to offset the increase for an agreed period (increase by fifths over five years for example).
- 8.4 Whilst the increase is significant, it does reflect the true cost of providing support, is in line with other providers, who all cost support in the region of £50 per week (over 52 weeks – WCC charges are recovered over 48 weeks) and is far less than residential care would cost.



## 9 Sheltered Service Charges

- 9.1 The current service charges have been based on bandings for each type of scheme. However, the clarity of charging has been frustrated by the Supporting People process, as identifying the difference between providing management services and support is not always clear.
- 9.2 However, government guidance is very clear that all housing service charges should be “de-pooled”. Also, the clarity that will now be available from basing support charges on actual costs provides the opportunity to bring the same clarity to service charges. It is therefore recommended that these charges be amended to reflect the actual costs incurred at specific schemes. It is proposed that the actual charge for the year be calculated in the final quarter of the previous year based on that years costs, as is the current practice with leasehold charges. The charges included in appendix 3 are provisional at this stage but give an indication of increases and decreases. Any increases will need to be subject to government capping limits for such charges.
- 9.3 The direct services that will make up the service charge at any scheme are:
- Staffing and management (25% mgt, 75% support)
  - Utilities costs
  - Office expenses
  - Grounds Maintenance (all costs specific to schemes and not including costs relating to areas open to other residents and the general public)
  - Cleaning
  - Administration (the costs incurred in raising and monitoring charges).
- 9.4 Over 40's non sheltered residents at any scheme receive a charge based on the service charge for elderly residents but less any staffing costs as they do not make use of this resource.
- 9.5 Because the service charges include 25% of staff costs, the high staffing levels at the 2.5 schemes result in a very high service charge (£28 per week). This assumption of the split between support and management is based on a single scheme manager and is less appropriate for 2.5 schemes. It is therefore proposed to set a provisional service charge for these schemes in line with the charge at Makins Court for 2006/07, and to undertake a review of other providers to determine a more appropriate service charge calculation for 2007/08.

## 10 Conclusions

- 10.1 The proposed budget for 2006/07 seeks to maintain services at current levels, although this can only be achieved by continuing with an overall deficit on the HRA with some funding from balances. Work over the next year will need to identify how costs can be reduced and also how more income can be generated through more effective use of the stock that is currently difficult to let.

### OTHER CONSIDERATIONS:

#### 11 CORPORATE STRATEGY (RELEVANCE TO):

- 11.1 The proposals accord with the principles of making the best use of all available resources by continued clear financial planning.

12 RESOURCE IMPLICATIONS:

12.1 As detailed in the body of the report

13 TACT COMMENT:

13.1 A joint meeting of the afternoon and evening group of TACT has been arranged for 7 December 2005. Tact's comments concerning this paper will be prepared after that meeting and circulated as a supplementary agenda item for the meeting.

BACKGROUND DOCUMENTS:

Working papers held in the Communities and Finance directorates

APPENDICES:

- 1 HRA Service Summary 2006/07
- 2 HRA Subjective Summary 2006/07
- 3 Provisional Supporting People & Service Charges for Sheltered Schemes 2006/07

**HOUSING REVENUE ACCOUNT BUDGET 2006/07**

<b>Service summary</b>	<b>2004/05 Actual</b>	<b>2005/06 Original Budget</b>	<b>2005/06 Revised Budget</b>	<b>2006/07 Original Budget</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<u>Service</u>				
	£	£	£	£
a) Housing management - General	2,558,550	2,195,770	2,224,550	2,236,190
Housing management - Special :				
b) - Sheltered housing	979,634	1,225,980	1,212,270	1,228,760
c) - Communal services	90,408	86,370	91,170	93,100
d) - Homelessness	(19,157)	(51,390)	(410)	(39,860)
e) - Estate maintenance	183,851	170,310	175,110	175,110
f) - Miscellaneous works	647,549	451,740	415,290	415,090
g) Total housing management - Special	1,882,285	1,883,010	1,893,430	1,872,200
h) Repairs - administration	1,071,468	1,062,190	897,060	912,100
i) Repairs - works	2,891,386	2,930,000	2,870,000	2,870,000
j) HRA housing benefits	82,640	60,930	81,800	37,770
k) Capital Financing	3,868,389	3,937,850	3,910,120	3,972,450
l) Dwelling rents	(15,727,444)	(16,689,840)	(16,505,000)	(17,265,000)
m) Garage rents	(427,804)	(442,350)	(495,000)	(507,000)
n) Sheltered charges	(208,902)	(346,520)	(217,000)	(222,000)
o) Supporting People	(642,461)	(656,050)	(669,000)	(686,000)
p) Other income	(277,221)	(219,300)	(134,300)	(184,800)
q) Total rents and other income	(17,283,832)	(18,354,060)	(18,020,300)	(18,864,800)
r) HRA subsidy	5,703,174	6,191,380	6,228,910	7,048,590
s) Transfer re Pension Reserve	(119,584)			
t) <b>Net HRA -Deficit/(Surplus)</b>	654,476	(92,930)	85,570	84,500

**HOUSING REVENUE ACCOUNT BUDGET 2006/07****Subjective summary**

	2004/05 Actual	2005/06 Original Budget	2005/06 Revised Budget	2006/07 Original Budget
(1)	(2)	(3)	(4)	(5)
<u>Detail</u>				
	£	£	£	£
a) Employees	3,131,469	2,415,470	2,184,260	2,280,460
b) Premises	3,924,060	3,950,240	3,854,200	3,851,940
c) Transport	173,707	146,980	135,110	138,570
d) Supplies and services	477,320	244,180	170,570	170,570
e) Third party payments	106,610	115,750	104,000	104,000
f) Transfer payments				
g) Capital financing	4,086,791	4,260,800	4,139,080	4,224,760
h) Management overheads	1,525,137	1,772,380	1,915,160	1,917,470
h) Expenditure	13,425,095	12,905,800	12,502,380	12,687,770
i) Fees and charges	(12,203,474)	(12,676,370)	(12,207,580)	(12,283,170)
j) Internal contributions to GF	(30,240)	(30,240)	(30,240)	(30,240)
k) Recharges to services	(247,490)	(85,620)	(81,360)	(83,100)
l) Income	(12,481,204)	(12,792,230)	(12,319,180)	(12,396,510)
m) Transfers	(289,415)	(206,500)	(97,630)	(206,760)
n) Net HRA-Deficit/(Surplus)	654,476	(92,930)	85,570	84,500

**HOUSING REVENUE ACCOUNT BUDGET 2006/07****WORKING BALANCE**

a) Opening Balance @ 1/4/05 (Actual)	£ (918,302)
b) Less projected deficit 2005/06	85,570
c) Projected Working Balance @ 31/3/2006	<b>(832,732)</b>
d) Less projected deficit 2006/07	84,500
e) Projected Working Balance @ 31/3/2007	<b>(748,232)</b>

**INSURANCE RESERVE**

Opening Balance 1/4/05	(319,702)
Revenue Contribution 2005/06	(84,860)
<b>Balance 31/3/06</b>	<b>(404,562)</b>
Revenue Contribution 2006/07	(84,860)
<b>Balance 31/3/07</b>	<b>(489,422)</b>

## Sheltered Housing - Provisional Support and Service Charges 2006/07

	Total residents	Elderly residents	Elderly self payers	Support charge (48w)		Hourly cost of support	Service charge (48w)- elderly		Service charge (48w)- over 40s		Increase in weekly charges to elderly
				Current	Proposed		Current	Proposed	Current	Proposed	
Chester Court	36	36	11	£13.97	£15.47	£17.34	£6.17	£7.59	n/a	n/a	£2.93
Firmstone Road	45	36	6	£11.48	£15.47	£17.34	£6.34	£9.13	£2.06	£4.25	£6.77
Danemark Court	35	35	5	£14.36	£15.77	£17.22	£5.75	£7.91	n/a	n/a	£3.57
Eastacre	35	35	12	£14.13	£15.77	£17.22	£5.99	£10.40	n/a	n/a	£6.05
Godson House	34	34	2	£13.76	£16.09	£17.09	£6.38	£7.70	n/a	n/a	£3.65
Greens Close/Blanchard Road	37	37	22	£13.58	£15.18	£17.46	£6.58	£7.40	n/a	n/a	£2.42
King Harold Court	32	32	3	£15.31	£16.80	£16.85	£4.74	£11.31	n/a	n/a	£8.06
Lawn House	36	36	3	£12.94	£15.47	£17.34	£7.25	£7.92	n/a	n/a	£3.20
Makins Court	29	29	6	£12.35	£18.04	£16.48	£7.88	£10.50	n/a	n/a	£8.31
Mildmay Court	34	34	3	£14.38	£16.09	£17.09	£5.73	£7.76	n/a	n/a	£3.75
Normandy Court	36	36	8	£13.57	£15.47	£17.34	£6.59	£9.97	n/a	n/a	£5.28
Richard Moss House	48	48	14	£9.67	£12.81	£18.75	£4.31	£6.31	n/a	n/a	£5.14
Spring House Close	36	36	3	£13.45	£15.47	£17.34	£6.71	£9.55	n/a	n/a	£4.86
White Wings	36	36	12	£13.83	£15.47	£17.34	£6.31	£8.50	n/a	n/a	£3.82
The Valley	36	23	3	£10.74	£13.15	£18.52	£7.12	£6.32	£2.06	£2.46	£1.61
Drummond Close	35	26	2	£10.74	£12.19	£19.21	£7.12	£5.74	£2.06	£2.30	£0.06
Penton Place	36	20	2	£10.46	£9.28	£19.87	£7.42	£5.02	£2.06	£3.34	£-3.58
Airlie Corner/Lisle Court	38	28	16	£12.90	£9.28	£19.87	£2.67	£6.19	£2.06	£4.50	£-0.10
Chiltern Court	24	24	9	£9.67	£9.28	£19.87	£10.44	£6.85	n/a	n/a	£-0.99
Hyde Lodge	38	38	10	£13.05	£9.28	£19.87	£2.67	£6.31	n/a	n/a	£-0.13
Hyde Gate/Saxon	47	47	31	£9.67	£9.28	£19.87	£8.05	£3.77	n/a	n/a	£-4.67
Simonds Court	29	29	7	£9.67	£9.28	£19.87	£10.61	£4.23	n/a	n/a	£-6.76
Matilda Place/Victoria House	44	44	4	£15.70	£62.18	£19.99	£7.44	£10.50 *	n/a	n/a	£49.53
Colson Close	21	7	0	£10.46	£9.28	£19.87	£7.42	£4.20	£2.06	£2.52	£-4.40
Harwood Place	39	15	0	£10.46	£9.28	£19.87	£7.42	£4.46	£2.06	£2.78	£-4.14
Northfields	25	25	19	£3.69	£9.28	£19.87	£1.45	£1.69	n/a	n/a	£5.82
Pine Road	25	25	10	£3.69	£9.28	£19.87	£1.45	£1.69	n/a	n/a	£5.82
Southbrook Cottages	17	17	10	£3.69	£9.28	£19.87	£1.45	£1.95	n/a	n/a	£6.09
Spring Vale	39	39	4	£3.69	£9.28	£19.87	£1.45	£2.65	n/a	n/a	£6.78
Stoney Lane/Wonston Close	41	41	14	£3.69	£9.28	£19.87	£1.45	£2.50	n/a	n/a	£6.63
	1043	948	251								
* Service Charge for 2.5 schemes adjusted as detailed in paragraph 9.5											