

## CAB3490 HRA Budget 2025/26 Addendum (updated annotated version of table at para 11.42)

Cost category	Description of charge	Current average charge per week	Proposed average charge per week	Average Increase / reduction	actual cost 23/24	Forecast income 2024/25	Forecast income 2025/26
Alarm charge	Service, maintenance and callouts for telecare alarms	£1.02	£1.01	-£0.01	£42,395	£42,864	£42,460
Grounds Maintenance	Contribution to grass cutting and grounds maintenance on communal areas	£0.82	£0.81	-£0.01	£68,325	£67,730	£67,310
Water charges	Water supply charges for general needs communal kitchens/bathrooms, water utility costs for sheltered housing and temporary accommodation	£2.58	£3.18	£0.59	£51,132	£41,356	£50,884
Cleaning	Cleaning charges for general needs communal areas, sheltered housing and temporary accommodation	£1.68	£1.85	£0.17	£171,098	£135,115	£149,023
Utilities	electricity & gas for communal areas, for sheltered housing & temporary accommodation	£2.81	£3.34	£0.54	£284,694	£237,807	£283,336
Estate Visits	Charges for planned routine inspections of blocks	£1.65	£1.96	£0.31	£158,480	£131,769	£156,570
Sheltered Charge	Management charge for extra care/sheltered accommodation schemes	£9.90	£9.95	£0.06	£271,463	£235,733	£237,069
Furniture, fixings etc.	For new and replacement furniture within temporary accommodation and sheltered housing	£0.90	£0.89	-£0.01	£27,084	£25,051	£24,745
Contracts	Servicing and repair contracts for communal amenities such as appliances, bin chutes, doors, lifts, gutters, lightning conductors	£2.46	£2.44	-£0.03	£159,495	£135,987	£134,547
Heating	Heating charges for Eastacre, Milford, Whitewing & Matilda houses	£8.50	£5.29	-£3.21	£38,130	£50,844	£31,628
Fire Safety	For fire risk assessments, extinguishers, compartmentation surveys in specific blocks	£1.02	£1.64	£0.62	£106,714	£21,623	£34,806
TA Charges	Management charge for temporary accommodation	£23.42	£22.27	-£1.15	£79,661	£80,377	£76,434
Walpole Road service charges	Council Tax charges for Walpole rd	£8.94	£8.67	-£0.27	£901	£930	£901
WHT charges for pump	For services provided by Winchester Housing Trust at Barron close	£15.59	£14.85	-£0.74	£3,088	£3,243	£3,088
Affordable service charges	Grounds maintenance and management charges for affordable rented properties	£3.79	£5.98	£2.19	£24,219	£15,982	£25,198
Affordable pump charges	running cost for Pumps at Kiln cottage and Symonds close - properties with basement water storage utilising pump to move water within the property	£4.09	£12.04	£7.95	£8,765	£2,981	£8,765
Council Tax	Charge for council tax on specific temporary accommodation sites	£3.81	£3.52	-£0.29	£2,944	£5,348	£4,939
Average Insurance	Service charge for insurance costs on shared ownership properties	£2.95	£2.95	£0.00	£8,758	£15,498	£15,506
Management Fee	Service charge for management costs associated with shared ownership properties	£2.24	£2.08	-£0.16	£6,321	£6,394	£5,945
Pump	For properties with water storage in basement and pump is required to pump water within the property	£1.22	£1.23	£0.01	£4,248	£4,371	£4,402
Catering Costs	Service charge to leaseholders and shared owners for catering provision at Chesil Lodge	£31.67	£35.28	£3.61	£14,676	£13,174	£14,676
Kitchen Equipment	Service charge for maintaining and replacing kitchen equipment at Chesil Lodge	£3.71	£2.31	-£1.40	£960	£1,543	£960
Evinox	Heating and Hot water provision at Chesil Lodge	£1.83	£1.83	-£0.00	£767	£761	£760