

Appendix 3

HOUSING REVENUE ACCOUNT - SERVICE CHARGES SUMMARY (52 Weeks)

	Average Weekly Service Charge 2025/26 (52 weeks)	Proposed Percentage Increase/(decrease) for 2026/27	Proposed Average Weekly Service Charge 2026/27 (52 weeks)	Projected weekly increase/ (decrease) fr 2025/26 to 2026/27	Projected (Surplus)/ Deficit 2026/27
	£	%	£	£	£'000
<u>a) Eligible for Housing Benefit</u>					
Adult Services Facilities	0.00	0.0%	0.00	0.00	0
Estate Services (Caretaking)	5.36	3.7%	5.56	0.20	0
Communal Electricity	1.80	3.3%	1.86	0.06	0
Grounds Maintenance	0.78	2.7%	0.80	0.02	0
Sheltered Management	23.67	3.6%	24.52	0.86	0
Window Cleaning	0.42	5.6%	0.45	0.02	0
Council Tax	12.52	5.0%	13.15	0.63	0
Laundry Room Sheltered	0.64	14.1%	0.73	0.09	0
Laundry Room General	0.42	9.5%	0.46	0.04	0
Heating - Communal	1.92	(7.7%)	1.77	(0.15)	0
Water - Communal	0.98	50.9%	1.47	0.50	0
Communal Lifts	0.74	15.0%	0.86	0.11	0
Communal TV Aerials	0.12	(0.0%)	0.12	0.00	0
CCTV	1.44	45.1%	2.09	0.65	0
<u>b) Not Eligible for Housing Benefit</u>					
Cooker	0.62	15.0%	0.71	0.09	0
Fridge	0.53	15.0%	0.61	0.08	0
Heating - Residential	8.02	(8.0%)	7.37	(0.64)	0
Water - Residential	3.84	50.4%	5.78	1.94	0
Average sections a & b (weekly)	3.55		3.79	0.25	0
<u>c) Housing Related Support Eligible Charges</u>					
Sheltered Helpline	4.63	11.0%	5.14	0.51	0
Community Alarm	8.63	0.0%	8.63	0.00	0
Sheltered Support	5.40	0.0%	5.40	0.00	0
Average sections c (weekly)	6.22		6.39	0.17	0
Average all sections (weekly)	3.93		4.17	0.24	0