

APPENDIX B - HOUSING REVENUE ACCOUNT FEES AND CHARGE PROPOSED 2015/16

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2015/16 (1/4/2015) (- equals loss of income)										
Service	Fees and Charges for 2015/16	2014/15 Price	2015/16 Price	Increase	increase %	Budget Increase £	Total Budget 2015/16 £	Fee Principles Applied (Y/N)	Options considered/Rationale	
Housing Revenue Account:										
Supported Housing:										
Guest Bedrooms	All schemes other than those listed below, including Roundmead, (per night, per person)	£8.25	£8.45	£0.20	2.42%			Y	Accommodation related fees and charges for 2015/16 are calculated using the weekly formula rent for a similar property in the block where rent is charged. This is then pro rated to calculate a daily rate. To charge a marker rate could mean that those wanted to stay in the rooms may decide to stay elsewhere where facilities are better (two people staying in a room for one night would be £16, two people staying at the IBIS would be £45). Charge based on 50% of basic rent plus support charge divided by 7 for assessment stays (2015/16 rates) - increased by inflation.	
	Norman Court/Hobbs Court/Gladstone Court/Shafesbury Court/Truro/ Pitt Court/Grosvenor Courtt per night. (Any bedsit type guest room, per night, per person)	£11.45	£11.75	£0.30	2.62%			Y		
						160	6,700			
Short Stay Units	Assessment (per day),	£5.85	£6.00	£0.15	2.56%			Y	Accommodation related fees and charges for 2015/16 are calculated using the weekly formula rent for a similar property in the block where rent is charged. This is then pro rated to calculate a daily rate. To charge a marker rate could mean that those wanted to stay in the rooms may decide to stay elsewhere where facilities are better (two people staying in a room for one night would be £16, two people staying at the IBIS would be £45) Charge based on 50% of basic rent plus support charge divided by 7 for assessment stays (2015/16 rates) - increased by inflation.	
	Other, including an element of support (per day)	£16.00	£16.40	£0.40	2.50%			Y		
						20	600			
Laundry Charges	Sheltered schemes first wash	FREE	FREE	£0.00	0.00%			Y	Consideration needs to be given as to whether the first wash continues to be free - work currently being undertaken to determine what the charge should be and how much income is generated as a result of this.	
	Second wash and thereafter	£2.20	£2.25	£0.05	2.27%			Y		
	Guest bedrooms and short stay per wash	£2.20	£2.25	£0.05	2.27%			Y		
						120	5,240			
Room Hire	Hairdressing at Silkin/Fred Millard, (Hourly charge) *	£2.00	£2.05	£0.05	2.50%			Y	In order to encourage external service providers into the scheme for the benefit of the tenants, consideration has been given in the setting of the charges to ensure they are not cost prohibitive. The charge for the block electrics and water are now separated out as a service charge across all residents in the scheme. Prior to the service charge being de-pooled the electrics and water charges were passed on as part of the hourly rate. To continue this would double charge residents. Should the charges be increased to reflect the market rate, one supplier has advised she would stop coming and another has advised she would pass the cost onto the residents. Discussion has been had with the Executive portfolio holder for Housing.	
	Private chiropodist and other services, (per session) *	£6.80	£7.00	£0.20	2.94%			Y		
						40	1,430			
Support Services	Sheltered housing support *	£16.60	£17.00	£0.40	2.41%	1,990	124,480	Y	Work is on-going to ensure that charges reflect the support services provided. The community support plus the alarm charge should equate to the sheltered support charge. Given that the grant is significantly cut this year (£385,909) work is being undertaken to establish how much the HRA is subsidising this charge and proposals will be made going forward as to what this charge will be once a decision has been made on the level of subsidy.	
	Community support *	£12.45	£12.75	£0.30	2.41%	0	133,191	Y		
						1,990	257,671			
Careline Alarm	Mobile response service (50 weeks) *	£4.15	£4.25	£0.10	2.41%			Y	The community support plus the alarm charge should equate to the sheltered support charge. Provision of this service is currently under review. The Service Manager s exploring the options going forward and how this might impact on this charge.	
	Monitoring only service (50 weeks) *	£2.30	£2.35	£0.05	2.17%			Y		
						2,760	117,640			

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Replacement Pendants	Updated 06/01/15 Updated 06/01/15	Careline keys* Fobs - Sheltered Schemes	£6.75 £6.75	£6.95 £11.13	£0.20 £4.38	2.96% 64.89%			Y Y	Door entry fobs for sheltered schemes to be charged at the same price as General Needs flat block door entry fobs. The actual cost of pendants differs depending on the manufacturer, with the older system pendants being more expensive than the newer system pendants. It is planned that all systems will be updated and therefore only one replacement pendant charge will be levied.
		All Pendants	£44.00	£45.00	£1.00	2.27%			Y	
	Lock Change		£74.00	£75.80	£1.80	2.43%			Y	
						70	2,990			
General Needs Tenants and Leaseholders:										
Key Fobs			£18.35	£18.80	£0.45	2.45%	10	600	Y	Actual cost of key fobs is £11.13 + VAT - this also include a £5.00 admin charge consistent with Sheltered scheme keys.
Communal door entry keys		Replacement keys for entry doors to flat blocks.	£17.10	£17.55	£0.45	2.63%	20	550	Y	Actual cost of keys is £10.08 + VAT. Previously same charge was levied for key fobs and keys, however as the costs are different we are proposing different charges. Includes £5.00 admin as above.
Laundry charges - Roundmead		Wash tokens	£4.80	£4.80	£0.00	0.00%			Y	Based on actual costs (electricity, water, repairs, depreciation). Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash). Prices went up in April 2014, so no change proposed for 2015/16.
		Dry Tokens	£2.55	£2.55	£0.00	0.00%			Y	Based on actual costs (electricity, repairs, depreciation).
Laundry charges - Brent And Harrow		Wash tokens	£2.45	£2.55	£0.10	4.08%			Y	On-going work to harmonise charges to recover costs.
		Dry Tokens	£2.00	£2.05	£0.05	2.50%			Y	
						80	3,990			
Stores			£2.00	£3.00	£1.00	50.00%	4,920	14,760	Y	With the large increase last year, it was anticipated that there may be an increase in the number of sheds that were returned. This was not the case. New lets should be signed up to a direct debit to ensure that there is little/no cost in collecting the rent due.
Lock change		Callout	£103.00	£105.50	£2.50	2.43%	170	7,210	Y	This charge is levied if tenants call out emergency repairs service out of office hours. It acts effectively as a deterrent. The charge figure relates to a lock change in this instance, but the call out could relate to other repairs. Schedule of Rates charge for lock change is £91.35.
		Admin charge	£30.90	£31.65	£0.75	2.43%	210	9,110	Y	
		Charge	£91.35	£93.55	£2.20	2.41%			Y	
						380	8,930			
Junk Collections - Caretaking Team		Concessionary charge	£25.00	£27.50	£2.50	10.00%			Y	Charges brought into line with General Fund charges. All Housing tenants will have their rent account checked to determine if they are in receipt of benefits and therefore eligible for a concession. Introduce new charge to mirror General Fund charges.
		Full charge	£50.00	£55.00	£5.00	10.00%			Y	
		Cancellation fee	£6.00	£8.00	£2.00	33.33%				
						530	5,850			
GRAND TOTAL						£11,100	£426,951			

Notes

- 1.charges are rounded to the nearest 5p
- 2.All charges are inclusive of VAT @ 20% with the exception of items marked with an *
- 3.Careline and Community Support are subject to VAT for private residents unless they complete an exemption declaration.