

| FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2017/18 (1/4/2017) | | | | | | | | | | |
|--|--|--------------------|--------------------|------------|------------|---------------------------------|---|-------------------------|------------------------------|--|
| Service | Description of Chargeable Service | 2016/17 Price £ | 2017/18 Price £ | Increase £ | increase % | Total Budget 2016/17 £ | Income changes included in budget options | Budget Increase £ | Total Budget 2017/18 £ | Options considered/Rationale |
| Housing Revenue Account Supported Housing: | | | | | | | | | | |
| Guest Bedrooms | All schemes other than those listed below, (per night, per person) | £10.35 | £10.60 | £0.25 | 2.42% | | | | | |
| Short Stay Units | Norman Court/Hobbs Ct/Gladstone Ct/Shafesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person) | £14.40 | £14.70 | £0.30 | 2.08% | | | | | |
| | Assessment (per day), | £8.20 | £8.40 | £0.20 | 2.44% | | | | | |
| | Other, including an element of support (per day) | £16.45 | £16.80 | £0.35 | 2.13% | | | | | |
| | | | | | | 7,430 | 0 | 167 | 7,600 | |
| Laundry Charges | Sheltered schemes first wash | FREE | FREE | | | | | | | This will be included in the revised charges rather than separated out and is subject to ongoing work. This is to be considered as part of service charge review. |
| | Second wash and thereafter | £2.30 | £2.35 | £0.05 | 2.17% | | | | | |
| | Guest bedrooms and short stay per wash | £2.30 | £2.35 | £0.05 | 2.17% | | | | | |
| | | | | | | 5,360 | 0 | 121 | 5,480 | |
| Room Hire | Hairdressing at Silkin/Fred Millard, (Hourly charge) * | £2.10 | £2.15 | £0.05 | 2.38% | | | | | 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. 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. Discussions have been held with the Exec portfolio holder for Housing. |
| | Private chiropodist and other services, (per session) * | £7.10 | £7.25 | £0.15 | 2.11% | | | | | |
| | Meeting room hire - Silkin Court (hourly rate)* | £11.50 | £11.75 | £0.25 | 2.17% | | | | | New Charge. Usage will cease. |
| | | | | | | 3,210 | 0 | 67 | 3,280 | |
| Support Services and careline for HRA tenants | Sheltered housing support * (includes all services shown under careline alarms) | | | | | 162,750 | | | | These increases reduce the subsidy of the service to the HRA. Initially phasing was agreed in 2016/17 over three years. However the response service charge has been increased and the other charges are being reviewed taking into cost reductions of the service. |
| | Community support * | £17.35 | £17.70 | £0.35 | 2.02% | | | | | |
| | Response service phased (50 weeks)* | £12.40 | £12.20 | -£0.20 | -1.61% | | | | | |
| | Response service to other provider equipment (50 weeks)* | £2.10 | £3.50 | £1.40 | 66.67% | | | | | |
| | Monitoring only service (50 weeks) * | £3.83 | £3.85 | £0.02 | 0.52% | | | | | |
| | | £2.40 | £2.50 | £0.10 | 4.17% | | | | | |
| | | | | | | 162,750 | 15,550 | 6,743 | 185,040 | |

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| Careline Alarm- private Shortfall funded from General Fund) | Response service (50 weeks) * | £4.95 | £5.50 | £0.55 | 11.11% | | | | | This budget relates to private careline tenants and any increase in income means the General Fund subsidy is reduced. The subsidy is estimated at £39,180 in 2017/18, reducing from £46,600 in 2016/17. The reduced cost to the General Fund is shown in Appendix A savings option SR8. |
| | Response service phased (50 weeks)* | £2.10 | £3.50 | £1.40 | 66.67% | | | | | |
| | Response service out of area (50 weeks)* | £6.23 | £6.35 | £0.12 | 1.93% | | | | | |
| | Response service to other provider equipment (50 weeks)* | £3.83 | £3.85 | £0.02 | 0.52% | | | | | |
| | Monitoring only service (50 weeks) * | £2.40 | £2.50 | £0.10 | 4.17% | | | | | |
| | | | | | | | | | | |
| Replacement Pendants | Careline keys* | £7.05 | £7.20 | £0.15 | 2.13% | | | | | 2% applied as no indication from suppliers |
| | Fobs - Sheltered Schemes | £11.25 | £11.50 | £0.25 | 2.22% | | | | | |
| Key safe | All Pendants Supply | £45.50 | £46.00 £18.72* | £0.50 | 1.10% | | | | | 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. May be a 1% increase but too early to let us know. |
| | Fit | | £53.58 | | | | | | | |
| Lock Change | | £77.00 | £77.00 | £0.00 | 0.00% | | | | | We are still awaiting confirmation from the repairs service as to what the costs will be 17/18. We will be reviewing the way the current system works for supply and installation of key safes. |
| | | | | | | 3,030 | | 120 | 3,150 | |
| General Needs Tenants and Leaseholders: | | | | | | | | | | |
| Key Fobs | | | | | | | | | | |
| Communal door entry keys | Replacement keys for entry doors to flat blocks. | £18.80 | £19.20 | £0.40 | 2.13% | | | | | Actual cost of key fobs is £11.13 + VAT - this also include a £5.00 admin charge consistent with Sheltered scheme keys. 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. |
| | | £17.55 | £17.90 | £0.35 | 1.99% | 1,150 | | 23 | 1,170 | |
| Laundry charges - Roundmead | Wash tokens | | | | | | | | | It is recommended that we apply 2% increase annually each year from 2017, which will ensure that we recover reasonable costs at any one time rather than apply a large increase at any given point. New lets should be signed up to a direct debit to ensure that there is little/no cost in collecting the rent due. Based on actual costs (electricity, water, repairs, depreciation). Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash). |
| | | £4.90 | £5.00 | £0.10 | 2.04% | | | | | |
| | Dry Tokens | £2.60 | £2.65 | £0.05 | 1.92% | | | | | Based on actual costs (electricity, repairs, depreciation). It is recommended that we apply 2% increase annually each year from 2017, which will ensure that we recover reasonable costs at any one time rather than apply a large increase at any given point. |
| Management Fees for Westwood Court & Kilner Close | Administration Fees | | | | | | | | | Administration fees help to recover the administration of the management fees each year in line with our SBC administration set fees |
| | | £0.65 | £0.65 | £0.00 | 0.00% | | | | | |
| Laundry charges - Brent And Harrow | Wash tokens | | | | | | | | | The increase has been covered outside of the fees and charges through PBB3 to ensure Prices are consistent with Roundmead. |
| | | £4.90 | £5.00 | £0.10 | Reported Via PBB3 | | | | | |
| | Dry Tokens | £2.60 | £2.65 | £0.05 | Reported Via PBB3 | | | | | The increase has been covered outside of the fees and charges through PBB3 to ensure Prices are consistent with Roundmead. |
| | | | | | 1.98% | 6,050 | | 123 | 6,170 | |

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| Stores | | £4.00 | £4.05 | £0.05 | 1.25% | 19,680 | | 197 | 19,880 | 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 | £107.50 | £109.65 | £2.15 | 2.00% | 3,550 | | | | 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 a number of repairs. Schedule of Rates charges for lock change is £91.35. |
| | Admin charge | £32.30 | £32.95 | £0.65 | 2.01% | 9,300 | | | | |
| | Charge | £95.50 | £97.40 | £1.90 | 1.99% | | | | | |
| | | | | | | 12,850 | | 257 | 13,110 | |
| Junk Collections - Caretaking Team | Concessionary charge | £39.00 | £47.25 | £8.25 | 21.15% | | | | | Charges brought into line with GF 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. Concession is 35% being reduced to 25% by 2017/18 New charge proposed for introduction to mirror GF charge. |
| | Full charge | £60.00 | £63.00 | £3.00 | 5.00% | | | | | |
| | Cancellation fee | £9.00 | £10.00 | £1.00 | 11.11% | | | | | |
| | | | | | | 6,380 | | 120 | 6,500 | |
| Leasehold charges for services - VAT not applicable. All fees are additional income for SBC | | | | | | | | | | |
| Solicitors enquiries/standard pre-sale enquiries* | 10 working day response | £125.00 | £160.00 | £35.00 | 28.00% | | | | | |
| Solicitors enquiries/standard pre-sale enquiries* | 3 working day response | £200.00 | £240.00 | £40.00 | 20.00% | | | | | |
| Re-mortgage enquiries* | Enquiries raised at a time of remortgaging | £40.00 | £55.00 | £15.00 | 37.50% | | | | | |
| Copy of lease* | fee for providing a copy of the lease | £30.00 | £30.00 | £0.00 | 0.00% | | | | | Cost of obtaining from the land registry is considerably lower, and therefore would not be deemed reasonable if SBC were to charge more |
| Requests for landlord's consent* | where leaseholder wants to carry out alterations - permission must be sought from SBC. | £100.00 | £100.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| | charge for inspection post completion of works | £50.00 | £50.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| Retrospective landlord's consent* | where leaseholder is seeking permission for works carried out retrospectively. | £200.00 | £200.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| | additional inspection fee | £50.00 | £50.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| Copies of quarterly service charge invoice* | additional inspection fee | £5.00 | £5.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| Copies of service charge estimate or actual statement* | additional inspection fee | £5.00 | £5.00 | £0.00 | 0.00% | | | | | Would not be deemed reasonable if challenged at FTT to charge more |
| | | | | | | 12,660 | | 3,030 | 15,690 | |
| GRAND TOTAL | | | | | | £240,550 | £15,550 | £10,968 | £267,070 | |

Notes

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

Additional Income (fees & charges) £10,970