

APPENDIX F

HOUSING REVENUE ACCOUNT FEES AND CHARGE PROPOSED 2013/14

(- equals loss of income)

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2013/14

(1/4/2013)

| Service                         | Fees and Charges for 2013/14  | 2012/13 Price £ | 2013/14 Price £ | Increase £ | Budget Increase £ | Total Budget 2013/14 £ | Fee Principles Applied | Options considered/Rationale   |
|---------------------------------|---|-----------------|-----------------|------------|-------------------|------------------------|------------------------|--|
| <b>Housing Revenue Account:</b> |   |                 |                 |            |                   |                        |                        |  |
| <b>Supported Housing:</b>       |   |                 |                 |            |                   |                        |                        |  |
| Guest Bedrooms                  | All Schemes other than those listed below, including Roundmead, (per night, per person)   | £7.80           | £8.00           | £0.20      |                   |                        | Y                      | Accommodation related fees and charges for 2013/14 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. |
|                                 | Norman Court/Hobbs Ct/Gladstone Ct/Shaffesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person) | £10.80          | £11.10          | £0.30      |                   |                        | Y                      |  |
|                                 | Silkin Court (per day, per person)  | £7.80           | £8.00           | £0.20      |                   |                        | Y                      |  |
|                                 |   |                 |                 |            | 220               | 7,330                  |                        |  |
| Short Stay Units                | Assessment, (per day, per person)   | £4.75           | £4.90           | £0.15      |                   |                        | Y                      | Reflects the real cost of providing these services.  |
|                                 | Other, including an element of support (per person, per day)  | £15.20          | £15.65          | £0.45      |                   |                        | Y                      |  |
|                                 |   |                 |                 |            | 560               | 560                    |                        |  |
| Laundry Charges                 | Sheltered schemes first wash  | FREE            | FREE            |            |                   |                        | Y                      | Reflects the real cost of providing these services.  |
|                                 | Second wash and thereafter  | £2.05           | £2.10           | £0.05      |                   |                        | Y                      |  |
|                                 | Guest bedrooms per wash   | £2.05           | £2.10           | £0.05      |                   |                        | Y                      |  |
|                                 |   |                 |                 |            | 210               | 7,220                  |                        |  |
| Room Hire                       | Hairdressing at Silkin/Fred Millard, (Hourly charge) *  | £4.20           | £4.30           | £0.10      |                   |                        | 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.         |
|                                 | Hairdressing at all other schemes (per session) *   | £6.45           | £6.65           | £0.20      |                   |                        | Y                      |  |
|                                 | Private chiropodist and other services, (per session) *   | £6.40           | £6.60           | £0.20      |                   |                        | Y                      |  |
|                                 |   |                 |                 |            | 40                | 1,370                  |                        |  |

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|--|---|-----------------|-----------------|------------|-------------------|------------------------|------------------------|--|
| Support Services                               | Sheltered housing support *                     | £15.65          | £16.10          | £0.45      |                   |                        | Y                      | Work is ongoing to ensure that charges reflect the support services provided   |
|  | Community support *                             | £11.75          | £12.10          | £0.35      |                   |                        | Y                      |  |
|  |   |                 |                 |            | 2,750             | 94,250                 |                        |  |
| Careline Alarm                                 | Mobile response service (50 weeks) *            | £3.90           | £4.00           | £0.10      |                   |                        | Y                      | Reflects the real cost of providing these services.  |
|  | Monitoring only service (50 weeks) *            | £2.15           | £2.20           | £0.05      |                   |                        | Y                      |  |
|  |   |                 |                 |            | 2,690             | 92,460                 |                        |  |
| Replacement Pendants                           | Careline keys*                                  | £6.35           | £6.55           | £0.20      |                   |                        | Y                      | Reflects the real cost of providing these services.  |
|  | Tunstall  | £50.00          | £51.50          | £1.50      |                   |                        | Y                      |  |
|  | Tynetec   | £40.00          | £41.20          | £1.20      |                   |                        | Y                      |  |
| Lock Change                                    |   | £65.00          | £67.00          | £2.00      |                   |                        | Y                      |  |
|  |   |                 |                 |            | 70                | 2,410                  |                        |  |
| <b>Homelessness:</b><br>Laundry Charges        | Additional Wash tokens                          | £1.40           | £1.45           | £0.05      |                   |                        | Y                      | The introduction of a laundry service charge at North Road and Wellfield Homeless accommodation is to be considered separately in the service charge review process. Consideration is being made because of the number of occasions the support worker is called out |
|  | Additional Dry Tokens                           | £0.75           | £0.80           | £0.05      |                   |                        | Y                      |  |
|  |   |                 |                 |            | 40                | 1,470                  |                        |  |
| <b>General Needs Tenants and Leaseholders:</b> |   |                 |                 |            |                   |                        |                        |  |
| Key Fobs                                       |   | £6.35           | £6.55           | £0.20      | 10                | 420                    | Y                      | Reflects the real cost of providing these services.  |
| Repairs Inspections                            | Where the repairs are recharged to leaseholders |                 |                 |            | 20                | 790                    | Y                      |  |
| Laundry charges                                | Additional Wash tokens                          | £1.40           | £1.45           | £0.05      |                   |                        | Y                      |  |

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|------------------------------------|------------------------------|-----------------|-----------------|------------|-------------------|------------------------|------------------------|---|
|                                    | Additional Dry Tokens        | £0.75           | £0.80           | £0.05      |                   |                        | Y                      |   |
|                                    |                              |                 |                 |            | 50                | 1,850                  |                        |   |
| Stores                             |                              | 21-45p          | £1.00           | Various    | 660               | 1,470                  | Y                      | The proposed increased charge for stores will begin to reflect the actual cost of letting and managing stores. Currently at each new let a new lock is fitted at a cost of approx £70.00, this along with day to day administrative costs it can take in excess of 7 years to recover. The current proposal will ensure costs are recovered within a 2 year period. |
| Lock change                        | Callout                      | £100.00         | £103.00         | £3.00      |                   |                        | Y                      | Reflects the real cost of providing these services.   |
|                                    | Admin charge                 | £30.00          | £30.90          | £0.90      |                   |                        | Y                      |   |
|                                    | charge                       | £70.00          | £72.10          | £2.10      |                   |                        | Y                      |   |
|                                    |                              |                 |                 |            | 120               | 4,120                  |                        |   |
| Mutual Exchange (MX) Inspections   | Gas visual inspections       | £58.03          | £59.77          | £1.74      | 0                 | 8,970                  | Y                      | Reflects the proposal to recharge the cost of mutual exchange inspections to the tenant as agreed by SHL prior to return of Housing to SBC, to be implemented 2013/14.  |
|                                    | Electric visual inspections  | £156.08         | £160.76         | £4.68      | 0                 | 25,560                 | Y                      |   |
| Junk Collections - Caretaking Team | Concessionary charge         | £17.50          | £18.00          | £0.50      |                   |                        | Y                      | Reflects the real cost of providing these services.   |
|                                    | Full charge                  | £35.00          | £36.00          | £1.00      |                   |                        | Y                      |   |
|                                    |                              |                 |                 |            | 150               | 5,000                  |                        |   |
|                                    | <b>TOTAL</b>                 |                 |                 |            | <b>£7,590</b>     | <b>£255,250</b>        |                        |   |

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| Service | Fees and Charges for 2013/14 | 2012/13<br>Price £ | 2013/14<br>Price £ | Increase<br>£ | Budget<br>Increase £ | Total<br>Budget<br>2013/14 £ | Fee<br>Principles<br>Applied | Options considered/Rationale |
|---------|------------------------------|--------------------|--------------------|---------------|----------------------|------------------------------|------------------------------|------------------------------|
|---------|------------------------------|--------------------|--------------------|---------------|----------------------|------------------------------|------------------------------|------------------------------|

**Notes**

- 1.charges are rounded to the nearest 5p
- 2.All charges are inclusive of VAT @ 20% with the exception of items marked with a \*
- 3.Careline and Sheltered Housing Support/Community Support are subject to VAT for private residents unless they complete an exemption declaration
- 4.Wellfield House, Julians Road and North Road are accounted for in the year end timetable and Financer will work with tenancy sustainment as per the EOY timetable to ensure these figures are available for uploading in time for the rent increase.
- 5.Use of Common rooms for external groups – a benchmarking exercise has been carried out on this and in general it would seem that common rooms are not charged. Those that are, are charging between £7 and £10 per hour – dependant on the number of staff/time of day and other factors. This will not be cost effective to charge for.
- 6.Scooter storage – a proposal will be developed and costed for the 2014/15 rent increase to determine whether this is a viable charge
7. Key deposit scheme – a proposal will be developed and costed for the 2014/15 rent increase to determine whether this is a viable charge. There will need to be some additional work around management of keys generally to ensure that whatever scheme we introduce will be rolled out fairly across the borough.