

## HOUSING REVENUE ACCOUNT FEES AND CHARGE PROPOSED 2014/15

(- equals loss  
of income)

## FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2014/15 (1/4/2014)

Service	Fees and Charges for 2014/15	2013/14 Price £	2014/15 Price £	Increase £	%	Budget Increase £	Total Budget 2014/15 £	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)	£8.00	£8.25	£0.25	3.13%			Y	Accommodation related fees and charges are calculated using the weekly formula rent for a similar property in the block where the rent is charged. This is then converted to a daily rate.
	Norman Court/Hobbs Ct/Gladstone Ct/Shafesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person)	£11.10	£11.45	£0.35	3.15%			Y	
						200	6,540		
Short Stay Units	Assessment (per day),	£4.90	£5.85	£0.95	19.39%			Y	The charge is based on 50% of the weekly basic rent plus the support charge converted to a daily charge for assessment stays.
	Other, including an element of support (per day)	£15.65	£16.00	£0.35	2.24%			Y	
						20	580		
Laundry Charges	Sheltered schemes first wash	FREE	FREE						
	Second wash and thereafter	£2.10	£2.20	£0.10	4.76%			Y	
	Guest bedrooms and short stay per wash	£2.10	£2.20	£0.10	4.76%			Y	
						240	5,120		
Room Hire	Hairdressing at Silkin/Fred Millard, (Hourly charge) *	£4.30	£2.00	£-2.30	-53.49%			Y	To encourage external service providers into the scheme for the benefit of the tenants, charges should not be cost prohibitive. The charge for the block electrics and water are separated out as a service charge across all residents in the scheme.
	Private chiropodist and other services, (per session) *	£6.60	£6.80	£0.20	3.03%			Y	
						0	1,390		
Support Services	Sheltered housing support *	£16.10	£16.60	£0.50	3.11%			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.

APPENDIX B

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	Community support *	£12.10	£12.45	£0.35	2.89%			Y	
							94,250		
Careline Alarm	Mobile response service (50 weeks) *	£4.00	£4.15	£0.15	3.75%			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.
	Monitoring only service (50 weeks) *	£2.20	£2.30	£0.10	4.55%			Y	
						24,220	924,560		
	Careline keys*	£6.55	£6.75	£0.20	3.05%			Y	The actual cost of the Tunstall and Tynetec pendants are £39.00. There is a £5.00 admin charge added to this cost to reflect the cost of ordering the pendants and to change the lock.
Replacement Pendants	Tunstall	£51.50	£44.00	£-7.50	-14.56%			Y	
	Tynetec	£41.20	£44.00	£2.80	6.80%			Y	
Lock Change		£67.00	£74.00	£7.00	10.45%			Y	
						0	2,920		
<b>Homelessness:</b> Laundry Charges	Wash tokens	£1.35	£2.45	£1.10	81.48%			Y	The cost will be £2.45 per wash and £2.00 per dry each week. This additional charge is for additional washes and dries above the given quota. It is proposed that the same £2.45 increase is applied to the general needs properties.
	Dry Tokens	£0.75	£2.00	£1.25	166.67%			Y	
						1,560	3,120		
<b>General Needs Tenants and Leaseholders:</b>									

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Key Fobs		£6.55	£18.35	£11.80	180.15%	260	590	Y	The actual cost of key fobs is £11.13 plus VAT. The charge will also include a £5.00 administration charge which is consistent with the approach taken in sheltered schemes.
Communal door entry keys	Replacement keys for entry doors to flat blocks.	£6.55	£17.10	£10.55	161.07%	200	530	Y	The actual cost of keys is £10.08 plus VAT. Previous practice was to charge the same amount for both key fobs and keys, but as the costs are different it is proposed that different charges should apply. The charge includes a £5.00 administration charge as above.
Laundry charges - Roundmead	Wash tokens	£1.45	£4.85	£3.40	234.48%			Y	Following a review of operating costs and consultation with residents an increase based on the recovery of costs (includes electricity, water, repairs, and depreciation) is proposed. Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash).
	Dry Tokens	£0.80	£2.55	£1.75	218.75%	290	1,520	Y	This is also based on actual costs (including electricity, repairs, and depreciation).
Laundry charges - Brent And Harrow	Wash tokens	£1.45	£2.45	£1.00	68.97%			Y	A similar review and resident consultation to that carried out at Roundmead is planned for Brent and Harrow in 2014. In the interim a charge is based on estimated costs (this includes the costs of electricity, water, repairs, and depreciation) is proposed. Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash).
	Dry Tokens	£0.80	£2.00	£1.20	150.00%	1,230	2,470	Y	This is also based on actual costs (including electricity, repairs, and depreciation).

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Stores		£1.00	£2.00	Various		660	4,170	Y	The charge introduced last year did not impact on the demand for the stores. It is intended that new lets are signed up to a direct debit to minimise the cost of income collection.
Lock change	Callout	£103.00	£103.00	£0.00	0.00%			Y	This charge is levied to tenants calling the emergency repairs service out of office hours.
	Admin charge	£30.90	£30.90	£0.00	0.00%			Y	
	Charge	£72.10	£91.35	£19.25	21.07%			Y	
						600	4,720		
Junk Collections - Caretaking Team	Concessionary charge	£18.00	£25.00	£7.00	28.00%			Y	Charges have been brought into line with those charged in the general fund. Accounts will be checked to determine if tenants are in receipt of benefits and therefore eligible for a concession.
	Full charge Cancellation fee	£36.00	£50.00 £6.00	£14.00	28.00%	1,160	5,320	Y	
	<b>TOTAL</b>					<b>£30,640</b>	<b>£1,057,800</b>		

**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.