

HOUSING REVENUE ACCOUNT FEES AND CHARGE PROPOSED 2016/17

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2016/17 (1/4/2016)										
(- equals loss of income)										
Service		Fees and Charges for 2015/16	2015/16 Price £	2016/17 Price £	Increase £	increase %	Budget Increase £	Total Budget 2016/17 £	Fee Principles Applied (Y/N)	Options considered/Rationale
<b>Housing Revenue Account:</b>										
<b>Supported Housing:</b>										
Guest Bedrooms		All schemes other than those listed below, (per night, per person)	£8.45	£10.35	£1.90	22.49%			Y	Benchmarking indicated that we were undercharging for this facility. Therefore, a small contribution towards furnishings and room maintenance has been included. Based on 2015/16 weekly gross rent divided by 7 for a daily rate. An additional 86p per night has been added to contribute towards furnishing and maintaining the room. Benchmarking indicates this is still below the charge made by other providers.
		Norman Court/Hobbs Ct/Gladstone Ct/Shafesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person)	£11.75	£14.40	£2.65	22.55%			Y	
Short Stay Units		Assessment (per day),	£6.00	£8.20	£2.20	36.67%			Y	
		Other, including an element of support (per day)	£16.40	£16.45	£0.05	0.30%			Y	
							640	7,340		
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.
		Second wash and thereafter	£2.25	£2.30	£0.05	2.22%			Y	
		Guest bedrooms and short stay per wash	£2.25	£2.30	£0.05	2.22%			Y	
							120	5,360		
Room Hire		Hairdressing at Silkin/Fred Millard, (Hourly charge) *	£2.05	£2.10	£0.05	2.44%			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 Exec portfolio holder for Housing.
		Private chiropodist and other services, (per session) *	£7.00	£7.10	£0.10	1.43%			Y	
		Meeting room hire - Silkin Court (hourly rate)*	£0.00	£11.50	£11.50				Y	
							30	1,460		
Support Services		Sheltered housing support *	£17.00	£17.35	£0.35	2.06%		124,480	Y	Charge for this service is currently under review and is a net cost to the HRA.
		Community support *	£12.75	£12.40	-£0.35	-2.75%		143,080	Y	
							0	267,560		
Careline Alarm		Mobile response service (50 weeks) *	£4.25	£4.95	£0.70	16.47%			Y	Charges for this service has been reviewed and incorporated into the 2016/17 HRA budget.
		Monitoring only service (50 weeks) *	£2.35	£2.40	£0.05	2.13%			Y	
							0	88,900		
Replacement Pendants	Updated 06/01/15	Careline keys*	£6.95	£7.05	£0.10	1.44%			Y	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.
	Updated 06/01/15	Fobs - Sheltered Schemes	£11.13	£11.25	£0.12	1.08%			Y	
		All Pendants	£45.00	£45.50	£0.50	1.11%			Y	
Lock Change			£75.80	£77.00	£1.20	1.58%			Y	
							40	3,030		
<b>General Needs Tenants and Leaseholders:</b>										
Key Fobs			£18.80	£18.80	£0.00	0.00%		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.	£17.55	£17.55	£0.00	0.00%		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	£4.85	£4.90	£0.05	1.03%			Y	Based on actual costs (electricity, water, repairs, depreciation). Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash). Prices last went up April 2014, so an increase is proposed (average increase of 1.50%)
		Dry Tokens	£2.55	£2.60	£0.05	1.96%			Y	
Laundry charges - Brent And Harrow		Wash tokens	£2.55	£4.90	£2.35	Reported Via PBB3			Y	The increase has been covered outside of the fees and charges through PBB3 to ensure Prices are consistent with Roundmead.
		Dry Tokens	£2.05	£2.60	£0.55	Reported Via PBB3			Y	The increase has been covered outside of the fees and charges through PBB3 to ensure Prices are consistent with Roundmead.
						1.50%	60	4,050		

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Stores			£3.00	£4.00	£1.00	33.33%	4,920	19,680	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		£105.50	£107.50	£2.00	1.90%	140	7,350	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 a number of repairs. Schedule of Rates charges for lock change is £91.35.
	Admin charge		£31.65	£32.30	£0.65	2.05%	190	9,300	Y	
	Charge		£93.75	£95.50	£1.75	1.87%			Y	
							330	16,650		
Junk Collections - Caretaking Team	Concessionary charge		£27.50	£39.00	£11.50	41.82%			Y	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		£55.00	£60.00	£5.00	9.09%			Y	
	Cancellation fee		£8.00	£9.00	£1.00	12.50%				
							530	6,380		
		<b>GRAND TOTAL</b>					<b>£6,670</b>	<b>£421,560</b>		

**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.