

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%					
	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%					
Short Stay Units	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							
	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%					
	Private chiropodist and other services, (per session) *	£7.10	£7.25	£0.15	2.11%					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.
	Meeting room hire - Silkin Court (hourly rate)*	£11.50	£11.75	£0.25	2.17%					
						3,210	0	67	3,280	
Support Services and careline for HRA tenants	Sheltered housing support * (includes all services shown under careline alarms)	£17.35	£17.70	£0.35	2.02%	162,750				
	Community support *	£12.40	£12.20	-£0.20	-1.61%					
	Response service phased (50 weeks)*	£2.10	£3.50	£1.40	66.67%					
	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%					
						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 cost of private tenants to the General Fund is reduced. The subsidy is estimated at £39,180 in 2017/18, reducing from £46,600 in 2016/17 and the phased increase charging is to over time recover the full cost of the service.
	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 Key safe Lock Change	Careline keys*	£7.05	£7.20	£0.15	2.13%					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.
	Fobs - Sheltered Schemes	£11.25	£11.50	£0.25	2.22%					
	All Pendants	£45.50	£46.00	£0.50	1.10%					
	Supply Fit		£18.72* £53.58							
		£77.00	£77.00	£0.00	0.00%					
						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	£4.90	£5.00	£0.10	2.04%					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. Based on actual costs (electricity, water, repairs, depreciation).Benchmarked launderette costs are £4 (small wash), £6 (large) and £8 (large wash).
	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	£0.65	£0.65	£0.00	0.00%					Administration fees help to recover the administration of the management fees each year in line with our SBC administration set fees
Laundry charges - Brent And Harrow	Wash tokens	£4.90	£5.00	£0.10						The increase has been covered outside of the fees and charges to ensure Prices are consistent with Roundmead.
	Dry Tokens	£2.60	£2.65	£0.05						
					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	
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. The charge figure relates to a lock change in this instance, but the call out could be for 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%					
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%					
	charge for inspection post completion of works	£50.00	£50.00	£0.00	0.00%					
Retrospective landlord's consent*	where leaseholder is seeking permission for works carried out retrospectively.	£200.00	£200.00	£0.00	0.00%					
	additional inspection fee	£50.00	£50.00	£0.00	0.00%					
Copies of quarterly service charge invoice*	additional inspection fee	£5.00	£5.00	£0.00	0.00%					
Copies of service charge estimate or actual statement*	additional inspection fee	£5.00	£5.00	£0.00	0.00%					
						12,660		3,030	15,690	
GRAND TOTAL						£240,550	£15,550	£10,968	£267,070	

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.

Additional Income (fees & charges) £10,970