

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2018/19 (1/4/2018)												
Service	Scoring (scale of 0-3, with 0 = "No you do not agree" to 3 = "Strongly Agree")	Description of Chargeable Service	2018/19 Price £	2019/20 Price £	Increase £	Increase %	Total Budget 2018/19 £	Income changes included in budget options	Budget Increase £	Total Budget 2019/20 £	Fee Principles Applied (Y/N)	Options considered/Rationale
Housing Revenue Account												
Supported Housing:												
Guest Bedrooms		All schemes other than those listed below (per night, per person)	£11.00	£11.40	£0.40	3.64%					Y	Consultation will take place to ask residents about not providing guest flats (those that are studios) and putting them back as a rental property.
	HG110 955300	Norman Court/Hobbs Ct/Gladstone Ct/Shafesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person)	£20.00	£20.70	£0.70	3.50%	8,850			8,850	Y	
Short Stay Unit		Assessment (per day)	£10.00	£10.35	£0.35	3.50%					Y	
	HG610 977700	Other, including an element of support (per day)	£20.00	£20.70	£0.70	3.50%	660			660	Y	
							9,510		390	9,900	Y	
Laundry Charges		Sheltered schemes first wash	FREE	FREE							Y	
		Second wash and thereafter	£2.45	£2.55	£0.10	4.08%					Y	
		Guest bedrooms and short stay (per wash)	£2.45	£2.55	£0.10	4.08%					Y	
							5,870		130	6,000	Y	
Room Hire		Hairdressing at Silkin/Fred Millard, (per hour) *	£2.35	£2.60	£0.25	10.64%					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. Work underway to determine the number of customers who benefit from these services and to review the pricing on a more commercial basis. Both chironpodist and hairdresser are mobile
		Private chiropodist and other services, (per hour) *	£2.50	£2.60	£0.10	4.00%					Y	
							1,180		120	1,300	Y	
Support Services and careline for HRA tenants	HG110 977807	Sheltered housing support * (includes all services shown under careline alarms)	£17.70	£18.30	£0.60	3.39%	253,940		62,400	316,340	Y	Increase by 3.3% RPI - linked into the service charge review - splitting costs between rent , communal management charge and support.
		SIM Careline Unit (additional weekly charge)	£2.20	£2.30	£0.10	4.55%					Y	
		Independent living and flexi care support charge for previous HRS protected clients and new residents entitled to HB	£2.00	£4.00	£2.00	100.00%					Y	Proposed increase to £4 towards the true cost of the support service.
		response service for new customers (50 weeks)	£6.00	£6.70	£0.70	11.67%	137,890		4,110	142,000	Y	This needs to be the difference between the monitoring charge and the full charge
		Response service phased (50 weeks)*	£4.95	£6.00	£1.05	21.21%						
		Response service to other provider equipment (50 weeks)*	£3.70	£3.80	£0.10	2.70%						
	Monitoring only service (50 weeks) *	£2.80	£2.90	£0.10	3.57%							
							391,830		66,510	458,340		

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Careline Alarm-private (Shortfall funded from General Fund)		Response service (50 weeks) *	£6.00	£6.70	£0.70	11.67%					Y	This budget relates to private careline tenants and any increase in income means the General Fund subsidy is reduced.
		Response service phased (50 weeks)*	£4.95	£6.00	£1.05	21.21%					Y	There is a risk that we could lose customers if the cost gets too high.
		Response service out of area (50 weeks)*	£6.50	£6.75	£0.25	3.85%					Y	
		Response service to other provider equipment (50 weeks)*	£3.70	£3.80	£0.10	2.70%					Y	
		Monitoring only service (50 weeks) *	£2.80	£2.90	£0.10	3.57%					Y	
	HG110 941100						115,950		5,050	121,000		This Saving (£5,050) is for the GENERAL FUND - shown on there as a "one liner" - and only shown here for REFERENCE
Replacement Pendants Key safe Lock Change		Careline keys*	£9.40	£9.75	£0.35	3.72%					Y	actual cost of key is £4.42 - this includes a £5 admin fee.
		Fobs - Sheltered Schemes	£11.90	£12.35	£0.45	3.78%					Y	this includes a £5 admin fee
		All Pendants	£47.70	£49.30	£1.60	3.35%					Y	cost of pendant not known yet so £47 plus 3.3% RPI.
		Supply	£19.42	£20.00	£0.58	3.10%					Y	
		Fit	£55.55	£57.50	£1.95	3.51%					Y	Repairs service to advise what the costs will be 19/20
	HG110 968800						3,300		100	3,400	Y	
General Needs Tenants and Leaseholders:												
Key Fobs											Y	
	HJ990 976202		£19.90	£20.60	£0.70	3.52%					Y	Actual cost of key fobs is £11.50 + VAT - this also include a £5.00 admin charge consistent with Sheltered scheme keys.
Communal door entry keys	HJ990 976200	Replacement keys for entry doors to flat blocks.	£18.55	£19.25	£0.70	3.77%	1,260		40	1,300	Y	Actual cost of keys is £10.40 + 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											Y	It is recommended that we apply at least 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).
		Wash tokens	£5.15	£5.35	£0.20	3.88%					Y	
		Dry Tokens	£2.75	£2.90	£0.15	5.45%					Y	
Management Fees for Westwood Court & Kilner Close		Administration Fees	£0.70	£0.75	£0.05	7.14%					Y	Administration fees help to recover the administration of the management fees each year in line with SBC administration set fees
Laundry charges - Brent And Harrow		Wash tokens	£5.15	£5.35	£0.20	3.88%					Y	
		Dry Tokens	£2.75	£2.90	£0.15	5.45%					Y	
	HJ990 977500						Average 7,660		240	7,900	Y	2017/18 Actuals only £5k

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Stores													17/18 Actuals only made £14k.
	HC110 978101			£4.20	£4.35	£0.15	3.57%	20,600		400	21,000	Y	
Lock change													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.
	HR613 976200		Callout	£113.75	£117.50	£3.75	3.30%	3,800				Y	
	HA110 992200		Admin charge	£34.20	£35.50	£1.30	3.80%	9,900				Y	Schedule of Rates charges for lock change is £91.35.
			Charge	£101.00	£104.50	£3.50	3.47%					Y	
								13,700		300	14,000	Y	2017/18 Actuals only £7.5k
Leasehold charges for services - VAT not applicable. All fees are additional income for SBC													
Solicitors enquiries/standard pre-sale enquiries*			10 working day response	£160.00	£160.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Solicitors enquiries/standard pre-sale enquiries*			3 working day response	£240.00	£240.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Re-mortgage enquiries*			Enquiries raised at a time of remortgaging	£55.00	£55.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Copy of lease*			fee for providing a copy of the lease where leaseholder wants to carry out alterations - permission must be sought from SBC.	£30.00	£30.00	£0.00	0.00%					Y	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*			charge for inspection post completion of works	£100.00	£100.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
			where leaseholder is seeking permission for works carried out retrospectively.	£50.00	£50.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
			additional inspection fee	£200.00	£200.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Copies of quarterly service charge invoice*			additional inspection fee	£50.00	£50.00	£0.00	0.00%					Y	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%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Deed of Postponement			(This is a new fee being introduced for 19/20)	none	£85.00							Y	Would not be deemed reasonable if challenged at FTT to charge more
Notice of Charge			(This is a new fee being introduced for 19/20)	none	£25.00							Y	
Notice of Transfer			(This is a new fee being introduced for 19/20)	none	£25.00							Y	
			HA114/941***					0		73,280	0		
			GRAND TOTAL					£569,600	£0	£73,240	£642,840		

Additional Income (fees & charges) £73,280
Less: £5,050 (G Fund Saving) £68,230

- 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.