

Appendix C – Fees and Charges

Service	Description of Chargeable Service	2021/22 GROSS FEE PAYABLE BY CUSTOMER	NET FEE (2022/23)	VAT (exemption can be applied for on certain	2022/23 GROSS FEE PAYABLE BY CUSTOMER	Increase £	increase %	Total Budget 2021/22 £	Budget Increase	Budget 2022/23	Options considered/Rationale	
Housing Revenue Account												
Supported Housing:												
Guest Bedrooms	All schemes other than those listed below (per night, per person)	£12.50	£10.83	£2.17	£13.00	£0.50	3.97%					
Guest flats	Hobbs Ct, Silkin Court and Norman Court (any bedsit type guest room, per night, per person)	£22.50	£19.17	£3.83	£23.00	£0.50	2.24%				All Guest rooms except Norman Court to be removed	
Short Stay Units	Assessment (per day)	£11.50	£11.60	£0.00	£11.60	£0.10	0.87%					
	Respite	£22.50	£23.00	£0.00	£23.00	£0.50	2.22%					
								10,630	270	10,900		
Laundry Charges	Sheltered schemes first wash (per week)	£3.15	£2.67	£0.53	£3.20	£0.05	1.71%				This has been free during covid - can we start charging again. It was agreed 21/22 to charge the first wash which needs to be implemented. We will look at setting a service charge for washing machines for 2023/24 instead of tokens.	
	Second wash and thereafter	£3.15	£2.67	£0.53	£3.20	£0.05	1.71%					
	Guest bedrooms and short stay (per wash)	£3.15	£2.67	£0.53	£3.20	£0.05	1.71%					
	HG110 977500							7,270	130	7,400		
Room Hire	Hairdressing at Silkin/Fred Millard, (Hourly charge) *	£5.00	£4.58	£0.92	£5.50	£0.50	9.92%					
	Private chiropodist and other services, (per hour) *	£5.00	£4.58	£0.92	£5.50	£0.50	9.92%					
	HG110 977700							1,500	100	1,600		
Support Services and careline for HRA tenants	HG110 977807	Housing related support (includes all services shown under careline alarms)	£19.65	£19.65	£0.00	£19.65	£0.00	0.00%	496,980	60,020	557,000	Full costing of the service hasn't been concluded due to finance pressures. Early indication shows that this figure needs to decrease due to some activity being covered under rent ie building safety checks and some activities that can be rebatable. The support element will be around £12. We would then need to have a communal management cost to pick up the charges that fall outside of the support and rent element.
		SIM Careline Unit (additional weekly charge)	£1.00	£0.83	£0.17	£1.00	£0.00	0.00%				
		independent living and flexi care support charge for previous hHRS protected clients and new residents entitled to HB	£8.00	£10.00	£0.00	£10.00	£2.00	25.00%				will book in some time with you to finalise the costings
	HG110/977801	response service for new customers (50 weeks)	£8.64	£7.25	£1.45	£8.70	£0.06	0.69%	68,040	1,960	70,000	We are up to our ceiling in what we can reasonably charge without pricing ourselves out of the market.
		Response service to other provider equipment (50 weeks)*	£4.92	£4.10	£0.82	£4.92	£0.00	0.00%				This is the difference between response service for new customers and the monitoring only charge.
	Monitoring only service (50 weeks) *	£3.72	£3.15	£0.63	£3.78	£0.06	1.61%				We need to be remain competitive alongside Herts Careline who is currently charging.	
								565,020	61,980	627,000		
Careline Alarm- private (Shortfall funded from General Fund)	Response service (52 weeks) *	£8.64	£7.25	£1.45	£8.70	£0.06	0.69%				Previously charged for 50 weeks per year; amended to 52 week charging from 2021/22	
	Response service out of area (52 weeks)*	£8.64	£7.25	£1.45	£8.70	£0.06	0.69%					
	Response service to other provider equipment (52 weeks)*	£4.92	£4.10	£0.82	£4.92	£0.00	0.00%					
	Monitoring only service (52 weeks) *	£3.72	£3.15	£0.63	£3.78	£0.06	1.61%					
	HG110 941100							126,400	1,600	128,000	This Saving (£1,600) is for the GENERAL FUND - shown on there as a "one liner" - and only shown here for REFERENCE	
Replacement Pendants	Careline (Winkhause) keys*	£13.20	£11.50	£2.30	£13.80	£0.60	4.55%					
	Fobs - Sheltered Schemes (Black)	£21.50	£18.65	£3.73	£22.38	£0.88	4.09%					
	Fobs - Sheltered Schemes (Shark)	£13.00	£10.90	£2.18	£13.08	£0.08	0.62%				This includes an admin fee	
	Tynetec pendant	£52.50	£48.00	£9.60	£57.60	£5.10	9.71%				Includes an admin fee	
Key safe	Doro pendant		£40.00	£8.00	£48.00	new					Includes an admin fee	
	Supply	£21.25	£18.33	£3.67	£22.00	£0.75	3.51%				clarify the difference between fobs black and shark-JC	
Lock Change	Fit	£61.00	£53.08	£10.62	£63.70	£2.70	4.42%					
		£88.50	£75.00	£15.00	£90.00	£1.50	1.69%					
	HG110 968800							3,580	120	3,700		

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General Needs Tenants and Leaseholders:												
Key Fobs	HJ990 976202	Old Style "Black fobs"	£22.00	£18.67	£3.73	£22.40	£0.40	1.84%				
		New "Shark" Fobs*	£13.00	£10.92	£2.18	£13.10	£0.10	0.80%				This includes an admin fee
Communal door entry keys	HJ990 976200	Replacement keys for entry doors to flat blocks.	£20.60	£17.92	£3.58	£21.50	£0.90	4.39%	1,260	40	1,300	
Laundry charges - Roundmead, Brent and Harrow		Wash tokens	£5.75	£5.00	£1.00	£6.00	£0.25	4.35%				
		Dry Tokens	£3.10	£2.71	£0.54	£3.25	£0.15	4.90%				Round up
Management Fees for Westwood Court & Kilner Close		Administration Fees	£1.00	£1.00	£0.20	£1.20	£0.20	20.00%	7,090	110	7,200	
	HJ990 977500								8,350	150	8,500	
Stores	HC110 978101		£6.00	£6.50	£0.00	£6.50	£0.50	8.33%	15,520	480	16,000	
Lock change	HR613 976200	Callout	£140.00	£120.83	£24.17	£145.00	£5.00	3.57%	0		0	
	HA110 992200	Admin charge	£50.00	£43.33	£8.67	£52.00	£2.00	3.99%	11,000	0	11,000	
		Charge									0	
		on Application (is VATA POA									0	
									26,520	480	27,000	
Tenant's Retrospective Charges	HA120977700		£200.00	£0.00	£0.00	£0.00	-£200.00	-100.00%				To be replaced with further breakdown below
Inspection charge - depending on cost of work		From £0 to £999	£205.00	£225.00	£0.00	£225.00	£20.00	9.76%				
		From £1,000 to £1,999	£210.00	£230.00	£0.00	£230.00	£20.00	9.52%				
		From £2,000 to £2,999	£220.00	£250.00	£0.00	£250.00	£30.00	13.64%				
		From £3,000 to £3,999	£230.00	£260.00	£0.00	£260.00	£30.00	13.04%				
		From £4,000 to £4,999	£290.00	£310.00	£0.00	£310.00	£20.00	6.90%				
		From £5,000 to £5,999	£390.00	£420.00	£0.00	£420.00	£30.00	7.69%				New charge
Administration				£160.00	£0.00	£160.00	£160.00	0.00%				
									6,000	400	6,400	
GRAND TOTAL									£755,270	£65,230	£820,500	
Additional Income (fees & charges)									£65,230			
Less: £1,600 (G Fund Saving)									£63,630			
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.Caroline and Community Support are subject to VAT for private residents unless they complete an exemption declaration.												