

APPENDIX D

HOUSING REVENUE ACCOUNT FEES AND CHARGE PROPOSED 2018/19

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2018/19 (1/4/2018)											
Service	Description of Chargeable Service	2017/18 Price £	2018/19 Price £	Increase £	increase %	Total Budget 2017/18 £	Income changes included in budget options	Budget Increase £	Total Budget 2018/19 £	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)	£10.60	£11.00	£0.40	3.77%					Y	
	Norman Court/Hobbs Ct/Gladstone Ct/Shafesbury Ct/Truro/ Pitt Court/Grosvenor Ct per night. (any bedsit type guest room, per night, per person)	£14.70	£20.00	£5.30	36.05%					Y	
Short Stay Units	Assessment (per day)	£8.40	£10.00	£1.60	19.05%					Y	
	Other, including an element of support (per day)	£16.80	£20.00	£3.20	19.05%					Y	
						8,200		1,310	9,510	Y	
Laundry Charges											
	Sheltered schemes first wash	FREE	FREE							Y	This will be included in the revised charges rather than separated out and is subject to ongoing work. This is to be considered as part of service charge review - service charge review to be effective for April 19.
	Second wash and thereafter	£2.35	£2.45	£0.10	4.26%					Y	
	Guest bedrooms and short stay (per wash)	£2.35	£2.45	£0.10	4.26%					Y	
						5,480		270	5,750	Y	
Room Hire											
	Hairdressing at Silkin/Fred Millard, (Hourly charge) *	£2.15	£2.35	£0.20	9.30%					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 chiropodist and hairdresser are mobile. Hairdresser at Silkin is on site for one day a week at present and work is underway to determine the frequency at Fred MC. Previously, Chiropody was charged by the session (£7.25); in order to harmonise charges, this will now be charged on an hourly rate. An average session lasts three hours, so potentially the new hourly fee amounts to 25p increase (3.45%)
	Private chiropodist and other services, (per hour) *	n/a	£2.50	n/a	n/a					Y	
	Meeting room hire - Silkin Court (hourly rate)*	£11.75	£0.00	-£11.75	-100.00%					Y	
						3,280		120	3,400	Y	
Support Services and careline for HRA tenants	Sheltered housing support * (includes all services shown under careline alarms)	£17.70	£17.70	£0.00	0.00%	177,000		0		Y	Support to stay the same as 17/18 - linked into the service charge review - splitting costs between rent , communal management charge and support. This will be effective from April 19. Due to a number of enquiries made recently and to be able to offer a more modern service, SBC would like to offer a SIM Careline unit (don't need a phone line). In order to do this there would be an additional charge of £2.20 per week. reduction as this needs to be the difference between the monitoring charge and the full charge
	SIM Careline Unit (additional weekly charge)	n/a	£2.20	n/a	n/a					Y	
	response service for new customers (50 weeks)	£5.50	£6.00	£0.50	9.09%	144,540		3,960		Y	
	Response service phased (50 weeks)*	£3.50	£4.95	£1.45	41.43%					Y	
	Response service to other provider equipment (50 weeks)*	£3.85	£3.70	-£0.15	-3.90%					Y	
	Monitoring only service (50 weeks) *	£2.50	£2.80	£0.30	12.00%					Y	
						321,540		3,960	325,500		

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Careline Alarm- private (Shortfall funded from General Fund)	Response service (50 weeks) *	£5.50	£6.00	£0.50	9.09%					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)*	£3.50	£4.95	£1.45	41.43%					Y	
	Response service out of area (50 weeks)*	£6.35	£6.50	£0.15	2.36%					Y	
	Response service to other provider equipment (50 weeks)*	£3.85	£3.70	-£0.15	-3.90%					Y	
	Monitoring only service (50 weeks) *	£2.50	£2.80	£0.30	12.00%					Y	
						105,000		4,000	109,000		This Saving (£4,000) 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*	£7.20	£9.40	£2.20	30.56%					Y	actual cost of key is £4.42 - this includes a £5 admin fee.
	Fobs - Sheltered Schemes	£11.50	£11.90	£0.40	3.48%					Y	this includes a £5 admin fee
	All Pendants	£46.00	£47.70	£1.70	3.70%					Y	cost of pendant not known so £46 plus 3.7% inflation increase.
	Supply	£18.72	£19.42	£0.70	3.74%					Y	
	Fit	£53.58	£55.55	£1.97	3.68%					Y	We are still awaiting confirmation from the repairs service as to what the costs will be 18/19.
		£77.00	£79.85	£2.85	3.70%					Y	
						3,150		150	3,300	Y	
General Needs Tenants and Leaseholders:											
Key Fobs		£19.20	£19.90	£0.70	3.65%					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	Replacement keys for entry doors to flat blocks.	£17.90	£18.55	£0.65	3.63%	1,170		30	1,200	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	£5.00	£5.15	£0.15	3.00%						
	Dry Tokens	£2.65	£2.75	£0.10	3.77%					Y	Based on actual costs (electricity, repairs, depreciation). 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.
Management Fees for Westwood Court & Kilner Close	Administration Fees	£0.65	£0.70	£0.05	7.69%					Y	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										Y	
	Wash tokens	£5.00	£5.15	£0.15	3.00%						
	Dry Tokens	£2.65	£2.75	£0.10	3.77%					Y	
				Average	3.39%	6,170		230	6,400	Y	

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Stores		£4.05	£4.20	£0.15	3.70%	19,880		720	20,600	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	£109.65	£113.75	£4.10	3.74%	3,550				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.
	Admin charge	£32.95	£34.20	£1.25	3.79%	9,300				Y	Schedule of Rates charges for lock change is £91.35.
	Charge	£97.40	£101.00	£3.60	3.70%					Y	
						13,110		590	13,700	Y	
Junk Collections - Caretaking Team	Concessionary charge	£47.25	£49.50	£2.25	4.76%					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
	Full charge	£63.00	£66.00	£3.00	4.76%					Y	
	Cancellation fee	£10.00	£10.00	£0.00	0.00%					Y	New charge proposed for introduction to mirror GF charge.
						6,500		200	6,700	Y	
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	£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*	where leaseholder wants to carry out alterations - permission must be sought from SBC.	£100.00	£100.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
	charge for inspection post completion of works	£50.00	£50.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
Retrospective landlord's consent*	where leaseholder is seeking permission for works carried out retrospectively.	£200.00	£200.00	£0.00	0.00%					Y	Would not be deemed reasonable if challenged at FTT to charge more
	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 quarterly service charge invoice*	additional inspection fee	£5.00	£5.00	£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
						15,690			15,690		
	GRAND TOTAL					£509,170	£0	£11,580	£520,750		

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Additional Income (fees & charges)									£11,580		
Less: £4,000 (G Fund Saving)									£7,580		

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.