

Appendix 2 - Tenant Service Charges

All fees and service charges are reviewed annually to ensure full cost recovery (where appropriate) and also to identify any service efficiencies that can be offset against inflationary increases to keep increases to a minimum. Proposed fees and service charges for 2023/24 are detailed below. Please note that for the comparable 2022/23 figures, the average weekly charge may differ from the previous year's budget report as a result of stock changes (for example new builds and Right to Buy Sales).

	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2022/23 Average Weekly Charge £	2023/24 Average Weekly Charge £	Average Increase/Decrease £	Average Increase/Decrease %	Comments
Service Charges Eligible for Housing Benefit							
Seniors Housing - Common Ways	876	209	£11.46	£11.73	£0.27	2%	Charge increased in previous year to reflect increase in cleaning charge so smaller increase for 2023/24.
Communal Cleaning	5,465	2,996	£3.22	£3.62	£0.40	12%	The increase reflects pay and price inflation.
Seniors Housing - Laundry	850	191	£2.80	£3.43	£0.63	23%	The change is as a result of higher electricity prices and reflects 50% of the utility inflation phased in for 2023/24.
Seniors Housing - Intensive Management	873	195	£23.42	£24.67	£1.25	5%	Increase relates to costs incurred in providing the Intensive Management service.
Grounds Maintenance	5,777	2,777	£0.86	£0.93	£0.07	8%	The increase reflects the increased costs of the service due to recent revisions to the City Parks costings and charges to reflect actual costs.

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TV Aerials	5,837	2,854	£0.84	£0.91	£0.07	8%	The increase reflects annual servicing contract inflation and reactive repairs.
Door Entry Servicing and Maintenance	4,020	2,358	£0.57	£0.62	£0.04	7%	The increase reflects contract inflation.
Electricity - Communal Ways	5,482	2,879	£1.01	£1.24	£0.23	23%	The change is as a result of higher electricity prices and reflects 50% of the utility inflation phased in for 2023/24.
Lift Servicing and Maintenance	2,606	1063	£1.07	£1.20	£0.13	12%	The increase reflects annual contract inflation and reflects reactive repair costs.

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Service Charges NOT Eligible for Housing Benefit							
Water Charges	242	N/A	£4.98	£5.61	£0.63	13%	The increase is due to forecast inflation increase for water charges.
Communal Heating – Electricity	127	N/A	£11.77	£14.35	£2.58	22%	The change is as a result of higher electricity prices and reflects 50% of the utility inflation phased in for 2023/24.
Communal Heating – Gas	1,234	N/A	£8.13	£9.92	£1.79	22%	The change is as a result of higher electricity prices and reflects 50% of the utility inflation phased in for 2023/24.
Garages and Car Parking	2,629	N/A	£9.88	£10.88	£1.00	10.1%	CPI September inflationary increase.
Mobility Scooter and Cycle Storage	35	N/A	£2.60	£2.86	£0.26	10.1%	CPI September inflationary increase.

