

Housing Revenue Account Fees and Service Charges Proposals 2015/16 **Appendix 2**

All fees and service charges are reviewed annually to ensure full cost recovery and also to identify any service efficiencies that can be offset against inflationary increases to keep increases to a minimum. The following table lists all of the HRA fees and service charges proposed for 2015/16. Those charges that are proposed to increase or decrease by more than standard inflation, are explained in the body of the report.

	Number of tenants affected	Estimated Number not eligible for HB	Eligible for HB	Current Average Weekly Charge 2014/15	2015/16 proposed Average increase/ (decrease) %	2015/16 proposed Average Charge	2015/16 Proposed average increase/ (decrease) per week £	Comments
Grounds Maintenance	5,601	1,532	Yes	£0.65	1%	£0.66	£0.01	Contractual increase from City Parks
Communal cleaning	5,341	1,577	Yes	£2.78	Nil	£2.78	Nil	Full cost recovery without increasing charges because of efficiencies made within this service.
Communal heating – gas	1,070	1,070	No	£9.13	(6.35%)	8.55	(£0.58)	This charge is calculated based on estimated consumption for 15/16 and the new unit price for gas.

	Number of tenants affected	Estimated Number not eligible for HB	Eligible for HB	Current Average Weekly Charge 2014/15	2015/16 proposed Average increase/ (decrease) %	2015/16 proposed Average Charge	2015/16 Proposed average increase/ (decrease) per week £	Comments
Communal heating – electric	78	78	No	£8.34	7%	£8.92	£0.58	This Increase is based on recovery of electricity costs for these sites.
TV Aerials	5,626	1,552	Yes	£0.76	Nil	£0.76	Nil	No change.
Sheltered Services – common ways	823	107	Yes	£8.68	2.2%	£8.87	£0.19	Inflationary increase 2.2%.
Sheltered Services-laundry	798	103	Yes	£1.33	Nil	£1.33	Nil	New contract pending - No contractual increase for 15/16
Water	136	18	No	£3.60	2.2%	£3.68	£0.08	Increases based on recovery of costs and estimated increases by Southern water of 2.2%.
Video Entry	12	2	Yes	£0.96	Nil	£0.96	Nil	No change.
Guest rooms	n/a		No	£8.80 per night	Nil	£8.80 per night	Nil	No Change.

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Intensive Housing Management for tenants in sheltered accommodation	850	104	Yes	£15.06	16.1%	£17.49	£2.43	As agreed in 14/15 budget report – 2 nd phase of new charge. Some tenants are also on transitional protection – details in main report.
Garages & Car Parking	2,479	2,479	No	£8.52	5%	£8.95	£0.43	As proposed in savings schedule.
Electricity – communal ways	5,302	1,557	Yes	£1.01	Nil	£1.01	Nil	Charge to reflect average unit price for electricity and new estimates for consumption.
Lift Servicing and maintenance	2,416	596	Yes	£0.85	Nil	£0.85	Nil	No Change.
Mobility Scooter Storage	22	22	No	£3.00	(16.7%)	£2.50	(£0.50)	Electricity usage is lower than expected.

