

Appendix 3 - 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 2019/20 are detailed below. Please note that the comparable 2018/19 average weekly charge may change from the previous year's budget report as a result of stock changes (for example new builds and Right to Buy Sales)

Service Charges Eligible for Housing Benefit	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2018/19 Average Weekly Charge £	2019/20 Average Weekly Charge £	Average Increase/ Decrease £	Average Increase/ Decrease %	Comments
Communal Cleaning	5,312	2,225	£2.87	£2.93	£0.06	2.1%	The increase reflects pay and price inflation.
Door Entry Servicing and Maintenance	4,305	1,709	£0.48	£0.49	£0.01	2.1%	The increase reflects annual contract inflation.
Electricity - Communal Ways	5,338	2,143	£0.72	£0.88	£0.16	22.2%	The change is mainly as a result of higher electricity prices.
Grounds Maintenance	5,667	2,105	£0.70	£0.71	£0.01	1.4%	The increase reflects annual contract inflation.
Lift Servicing and Maintenance	2,530	776	£0.91	£0.94	£0.03	3.3%	The increase reflects annual contract inflation.
Seniors Housing - Common Ways	877	157	£8.64	£8.90	£0.26	3.0%	The increase is primarily due to the higher electricity prices.
Seniors Housing - Intensive Management	873	154	£21.04	£21.89	£0.85	4.0%	The increase is mainly due to increased staff costs (a nationally agreed pay increase).
Seniors Housing - Laundry	850	151	£1.65	£1.70	£0.05	3.0%	The increase reflects price inflation.
TV Aerials	5,690	2,114	£0.78	£0.78	£0.00	0.0%	No change in overall costs.
Video Entry Servicing and Maintenance	140	37	£0.96	£0.98	£0.02	2.1%	The increase reflects annual contract inflation.

Service Charges Not Eligible for Housing Benefit	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2018/19 Average Weekly Charge £	2019/20 Average Weekly Charge £	Average Increase/Decrease £	Average Increase/Decrease %	Comments
Communal Heating - Electricity	124	N/A	£7.36	£8.10	£0.74	10.1%	The change is the result of forecast higher electricity prices.
Communal Heating - Gas	1,206	N/A	£5.43	£6.67	£1.24	22.8%	The change is the result of forecast higher gas prices.
Garages and Car Parking	2,762	N/A	£9.03	£9.21	£0.18	2.0%	The increase reflects pay and price inflation.
Mobility Scooter and Cycle Storage	35	N/A	£2.50	£2.50	£0.00	0.0%	No change is proposed for 2019/20.
Seniors Housing - Guest Rooms	N/A	N/A	£15.00	£15.00	£0.00	0.0%	No change is proposed for 2019/20.
Water Charges	240	N/A	£4.46	£4.60	£0.14	3.1%	The increase is mainly driven by the forecast inflation increase of 3.2% for water charges.