

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 2021/22 are detailed below. Please note that for the comparable 2020/21 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).

| Service Charges Eligible for Housing Benefit | Tenants Charged (No.) | Approx. not eligible for Housing Benefit (No.) | 2020/21 Average Weekly Charge £ | 2021/22 Average Weekly Charge £ | Average Increase/Decrease £ | Average Increase/Decrease % | Comments |
|--|-----------------------|--|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--|
| Communal Cleaning | 5,361 | 2556 | £3.03 | £3.12 | £0.09 | 3.02% | The increase reflects pay and price inflation. |
| Door Entry Servicing and Maintenance | 4,492 | 2016 | £0.50 | £0.53 | £0.03 | 6.0% | The increase reflects annual contract inflation. |
| Electricity - Communal Ways | 5,385 | 2577 | £0.95 | £0.97 | £0.02 | 2.1% | The change is mainly as a result of higher electricity prices. |
| Grounds Maintenance | 5,696 | 2502 | £0.73 | £0.75 | £0.02 | 2.7% | The increase reflects annual contract inflation. |
| Lift Servicing and Maintenance | 2,561 | 931 | £0.98 | £1.04 | £0.06 | 6.0% | The increase reflects annual contract inflation and reflects reactive repair costs. |
| Seniors Housing - Common Ways | 877 | 169 | £9.01 | £9.66 | £0.65 | 7.2% | The increase reflects pay and price inflation and increases to cleaning schedules in some schemes. |
| Seniors Housing - Intensive Management | 873 | 166 | £22.02 | £22.87 | £0.85 | 3.86% | The increase is mainly due to increased staff costs (a nationally agreed pay increase). |
| Seniors Housing - Laundry | 848 | 163 | £2.00 | £2.30 | £0.30 | 15% | The increase reflects the need to recover the costs of laundries. |

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|--|------------------------------|---|---|--|-------------------------------------|-------------------------------------|---|
| TV Aerials | 5,746 | 2530 | £0.79 | £0.81 | £0.02 | 2.5% | The increase reflects annual servicing contract inflation and reactive repairs. |
| Video Entry Servicing and Maintenance | 146 | 71 | £1.00 | £1.06 | £0.056 | 6.0% | The increase reflects annual contract inflation and reactive repairs |
| Service Charges NOT Eligible for Housing Benefit: | | | | | | | |
| Communal Heating – Electricity | 81 | N/A | £10.96 | £11.13. | £0.17 | 1.6% | The change reflects changes in consumption and forecast higher electricity prices. |
| Brooke Mead Electric heating | 45 | N/A | £4.71 | £11.46 | £6.75 | 142.5%(*) | (*)This large increase is offset by a large decrease in gas heating charges of £7.45 per week. Overall a reduction of 4.6% for heating. |
| Communal Heating – Gas | 1,236 | N/A | £6.76 | £6.73 | -£0.03 | -0.5% | The change is the result of forecast higher gas prices but lower levels of consumption. |
| Garages and Car Parking | 2,629 | N/A | £9.39 | £9.58 | £0.19 | 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 2021/22. |
| Seniors Housing - Guest Rooms | N/A | N/A | £15.50 | £15.50 | £0.00 | 0.0% | No change is proposed for 2021/22 |
| Water Charges | 242 | N/A | £4.69 | £4.83 | £0.14 | 3.0% | The increase is due to forecast inflation increase of 3% for water charges. |