

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 2022/23 are detailed below. Please note that for the comparable 2021/22 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.)	2021/22 Average Weekly Charge £	2022/23 Average Weekly Charge £	Average Increase/Decrease £	Average Increase/Decrease %	Comments
Communal Cleaning	5,403	2,556	£3.12	£3.22	£0.10	3.1%	The increase reflects pay and price inflation and extra infection control cleaning to touch points.
Door Entry Servicing and Maintenance	4,341	2,016	£0.53	£0.55	£0.02	3.1%	The increase reflects annual contract inflation.
Electricity - Communal Ways	5,514	2,577	£0.96	£1.01	£0.05	4.8%	The change is as a result of higher electricity prices.
Grounds Maintenance	5,733	2,502	£0.74	£0.86	£0.12	15.7%	The increase reflects the increased costs of the service due to recent revisions to the City Parks costings and charges to reflect actual costs. Increase ranges from 1p to £37p per week
Lift Servicing and Maintenance	2,575	931	£1.04	£1.07	£0.03	3.1%	The increase reflects annual contract inflation and reflects reactive repair costs.
Seniors Housing - Common Ways	876	169	£9.66	£11.46	£1.80	18.6%	The increase reflects pay and price inflation and enhanced infection control cleaning in schemes. Increase ranges from 15p to £2.98 per week.

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Seniors Housing - Intensive Management	873	166	£22.87	£23.42	£0.55	2.4%	The increase is mainly due to increased staff costs (a nationally agreed pay increase).
Seniors Housing - Laundry	850	163	£2.30	£2.80	£0.50	21.7%	The increase reflects the need to recover the costs of laundries.
TV Aerials	5,786	2,530	£0.81	£0.84	£0.03	3.1%	The increase reflects annual servicing contract inflation and reactive repairs.
Video Entry Servicing and Maintenance	190	71	£1.06	£1.09	£0.03	3.1%	The increase reflects annual contract inflation

Service Charges NOT 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 Heating – Electricity	82	N/A	£11.13	£12.01.	£0.88	7.9%	The change reflects changes in consumption and forecast higher electricity prices.
Brooke Mead Electric heating	45	N/A	£11.46	£11.70	£0.24	2.1%	The change reflects changes in consumption and forecast higher electricity prices.
Communal Heating – Gas	1,193	N/A	£6.87	£8.31	£1.44	21%	The change is the result of higher gas prices in 21/22 and 22/23. The increases range from 82p to £2.68 per week. Some new build properties will see reductions as original charges were estimated prior to any data being available. Increases have been smoothed over the next 2 -3 years to avoid large increases and to await more actual data on prices.
Garages and Car Parking	2,629	N/A	£9.58	£9.88	£0.30	3.1%	The increase reflects pay and price inflation.
Mobility Scooter and Cycle Storage	35	N/A	£2.50	£2.60	£0.10	4.0%	Inflationary Increase.
Seniors Housing - Guest Rooms	N/A	N/A	£15.50	£15.50	£0.00	0.0%	No change is proposed for 2022/23 in order to encourage social connectivity. However, see new covid related cleaning charge for this service below
Senior Housing – Guest room Cleaning charge PER STAY	N/A	N/A	N/A	£27 per stay	N/A	N/A	Charge for ‘Covid Secure’ cleaning of room and laundry after each stay

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Water Charges	242	N/A	£4.83	£4.98	£0.15	3.0%	The increase is due to forecast inflation increase of 3% for water charges.