

Overview and Scrutiny Appendix F

Committee

16th December 2009

HEAD OF HOUSING SERVICES

(VAT outside scope unless otherwise stated)

	Current 2009/10 £	Proposed 2010/11 £
<u>Dispersed Units</u>		
Water charge	3.50 p.w.	(See comments)
Service Charge		
Minimum Charge	78.52 p.w.	(See comments)
Maximum Charge	83.43 p.w.	(See comments)
<u>Service Charges</u>		
Three Storey Flats	6.25 p.w.	6.25 p.w.
Woodrow Estate *	3.00 p.w.	3.00 p.w.
Evesham Mews *	5.00 p.w.	5.00 p.w.
St David's House	10.15 p.w.	10.35 p.w.
Queen's Cottages	4.00 p.w.	4.10 p.w.
Replacement Key Fobs	5.25 each	5.25 each
*(subject to review)		
<u>Sheltered Scheme (VAT inclusive)</u>		
Use of washing machines	1.40	1.40
Use of drying machines	0.90	0.90
Use of guest bedrooms per night	10.50	12.00
Hire of communal lounge per hour	7.00	8.50
<u>St David's House</u>		
Heating charge	5.80	6.00
Water charge	2.50	2.60
<u>Mendip House</u>		
Gas charge F1/B3	7.10	7.25
Gas charge F1/1(B)	8.40	8.55
<u>Bredon House</u>		
Gas charge F1/1(A)	5.70	5.90
Gas charge F1/1(B)	5.75	5.95
Gas charge F3/BS	5.75	5.95
Gas charge F1/2P	6.55	6.75
<u>Malvern House</u>		
Gas charge F1/BS	5.80	6.00
Gas charge F1/1	5.90	6.10
Gas charge F1/2	6.65	6.85

Overview and Scrutiny Appendix F

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16th December 2009

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<u>Mendip House</u>		
Electric charge F1/B3	5.80	5.95
Electric charge F1/1	7.20	7.35
<u>Bredon House</u>		
Electric charge F1/1(A)	4.40	4.60
Electric charge F1/1(B)	4.50	4.70
Electric charge F3/BS	4.50	4.70
Electric charge F1/2P	5.10	5.30
<u>Malvern House</u>		
Electric charge F1/BS	4.60	4.80
Electric charge F1/1	4.65	4.85
Electric charge F1/2	5.35	5.55
<u>Winslow Close</u>		
Electric charge 1/IBSF	5.80	6.00
Electric charge 2/IBSF	7.40	7.60
<u>Garage Rents</u>		
Garages	7.30 p.w.	7.45 p.w.
Car Ports	2.75 p.w.	2.85 p.w.
Car Spaces	1.70 p.w.	1.80 p.w.
Non Council Tenants plus VAT	8.40 p.w.	8.75 p.w.
<u>Rechargeable Repairs</u>		
Boarding up a domestic property:		
Minimum charge	18.10 + vat	18.50
Maximum charge	Full cost	Full cost
Glazing:		
Minimum charge	37.25 + vat	38.00
Maximum charge	Full cost	Full cost
Lock replacement :		
Minimum charge	21.80 + vat	22.25
Maximum charge	Full cost	Full cost
Larger repairs, e.g. door/wc replacement :		
Minimum charge		
Maximum charge	Full cost	Full cost
Out of hours call out	28.15 + vat	28.70

Overview and Scrutiny Appendix F

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16th December 2009

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<u>St. David's House</u>		
<u>Luncheon Club</u>		
Residents	2.75	3.00
Non Residents (Over 60) (inc VAT)	3.50	3.80
All Others (inc VAT)	4.00	5.00
Drinks	0.27	0.30
<u>Home Support Service</u>		
- Full Charge	10.30 p.w.	See comments
- Protected Charge	3.20 p.w.	See comments
Lifeline – Full Charge (48 weeks)	3.25 p.w.	3.30
Tenants' Support – St David's House/Queen's Cottages		
- Full Charge	55.00 p.w.	56.00 p.w.
- Protected Charge	35.50 p.w.	36.20 p.w.
<u>Community Alarm Hire</u>		
(All prices plus VAT where applicable)		
Community Alarm Hire Private x 52 weeks	3.00	3.05
Alarms private user pre April 2004 x 52 weeks	2.50	2.55
Key safes types 1 and 2	5% Manufacturers price at the time	5% Manufacturers price at the time
Extra pendants-private	25.00	Manufacturers price at the time
Extra pendants – council	27.00	Manufacturers price at the time

Overview and Scrutiny Appendix F

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SHELTERED SCHEME WASHING MACHINES AND DRYERS

The cost to alter the mechanism to take a different denomination would be around £1,000 as the supplier will not allow RBC staff to make any changes. Therefore no increase is proposed at this time.

As part of the review of Sheltered Housing, officers are looking at a service charge to be introduced for communal areas and therefore the extra increase for the washing machines and dryers can be recovered through this.

THE HOME SUPPORT SERVICE

Due to changes in the Supporting People contract, an hourly rate charge now forms part of the contract. This equals £13.58 per hour.

The true hourly rate of the service is £16.18 (including on costs). The current charge to tenants for the service is £10.30 per week.

Members could increase the charge over the next 2/3 years to eventually cover the cost of the service or choose to keep to a 2% increase.

The cost over 3 years would be:

Year 1	£12.26
Year 2	£14.22
Year 3	£16.18

This equals an increase of £1.96 per year over the 3 years to achieve the £16.18.

The service is currently being supported by the HRA as there is a deficit on the money received through the Supporting People contract and the cost of the service.

DISPERSED UNITS

Service Charge – this charge includes rent.

Rents will be set in January at the time of approving the budget for the Housing Revenue Account. The service charge element is based on recovering actual costs. These charges are allowable for HB purposes.