

SUMMARY OF CHARGES 2023/24

	2022/23	2023-24	Inc/ (Dec) £	Inc/ (Dec) %	Comments
SECTION 1 - CHARGES TO BE RECOMMENDED TO CABINET FOR DECISION					
Garages (50 weeks)					
Garage Rent - tenants	7.62	7.80	0.18	2.36%	Increase based on OBR forecast of GDP Deflator of 2.4% for 2023/24.
Garage Rent - non tenants (inc.VAT at 20%)	9.14	9.36	0.22	2.41%	
Larger / New Garages	11.43	11.70	0.27	2.36%	Larger / New garages agreed as part of garage strategy at 50% higher charge.
Larger / New Garages - non tenants (inc.VAT at 20%)	13.72	14.04	0.32	2.33%	
Charity Lettings (garages)	2.15	2.20	0.05	2.33%	42 Garages let to charities. For 2023/24 assume inflation increase.
SECTION 2 - CHARGES FOR APPROVAL UNDER DELEGATED AUTHORITY FROM CABINET					
Block Charges (per week based on 50 chargeable weeks)					
Communal Fuel Charges - former sheltered schemes	7.28	26.75	19.47	267.45%	Based on budgeted increased utility costs.
Low Rise Cleaning	3.47	2.91	(0.56)	-16.14%	Based on contract costs within new cleaning contract.
High Rise CCTV & Cleaning	8.40	9.02	0.62	7.38%	Based on costs within new cleaning and CCTV monitoring contracts.
Temporary Accommodation (TA) (per week based on 52 chargeable weeks)					
TA Fuel Charges (52 W)	28.28	83.52	55.24	195.33%	Based on expected increased utility costs.
TA Fuel Charges reduced charge (ie Biomass installed) (52 W)	14.14	41.76	27.62	195.33%	
TA Water					Uplift based on Severn Trent Annual uplifts.
TA Service Charge (High Rise)	17.37	19.69	2.32	13.39%	Furniture, White goods, CCTV and cleaning.
TA Service Charge (Low Rise)	12.24	13.34	1.10	8.97%	Furniture, White goods and cleaning.
Ipswich House (52 weeks)					
Self-contained Units	45.97	115.17	69.20	150.53%	Charges are based on full cost recovery with the exception of the support service contract. In line with last year the support element within the charge has been increased by inflation from £8.29 to £8.50, however, the full cost recovery is £164.75.
Shared Facility Units	48.08	92.87	44.79	93.16%	
Private Sector Leased properties (52 weeks)					
Rent					
Water	5.64	8.28	2.64	46.79%	Based on 2021/22 actual costs plus inflation.
Fuel	18.27	74.82	56.55	309.47%	Based on expected increased utility costs.
Service Charge	36.25	37.14	0.90	2.48%	Furniture, cleaning, repairs and management costs.
Warwick House (52 weeks)					
Rent					
Water	1.69	2.11	0.41	0.25	Based on 2021/22 actual costs plus inflation.
Fuel	4.79	20.37	15.58	3.26	Based on expected increased utility costs.
Service Charge	36.25	37.14	0.90	0.02	Furniture, cleaning, repairs and management costs.
Warwick Place (52 weeks)					
Rent					
Water	1.49	1.16	(0.33)	-22.25%	Based on 2021/22 actual costs plus inflation.

	2022/23	2023-24	Inc/ (Dec) £	Inc/ (Dec) %	Comments	
Fuel	0.82	0.93	0.11	13.52%	Based on expected increased utility costs.	
Service Charge	36.25	37.14	0.90	2.48%	Furniture, cleaning, repairs and management costs.	
<u>Saxon Court</u>						
Service charge (50 weeks)	46.39	63.70	17.31	37.31%	Includes utilities, cleaning, telecare, CCTV, management.	
Guest Room Rental (per night)	15.79	28.28	12.49	79.10%	Increased in line with overall premises costs for Saxon Court.	
Hairdresser Room rental (daily charge)	15.79	28.28	12.49	79.10%	Increased in line with overall premises costs for Saxon Court.	
Office rental (annual charge)	4,200.00	7,500.00	3,300.00	78.57%	Increased in line with overall premises costs for Saxon Court.	
Respite units (52 weeks) <i>Subject to SCH Board approval 20-Feb-23</i>	229.09	254.53	25.44	11.10%	Includes utilities, rent, service charges, furniture and equipment replacement, gas servicing and weekly cleaning products.	
<u>Room Hire (to public)</u>						
Community Halls (per hour)	14.70	16.50	1.80	12.24%	MS - We have proposed a charge of £16.50, which is midway between the previous year's charge and the full cost recovery figure, in order to remain competitive for local community groups.	
<u>Leasehold & RTB</u>						
Leaseholder Management Fee (per annum) - Half price	70.50	72.50	2.00	2.84%	Based on 2022/23 forecast cost plus inflation.	
Leaseholder Management Fee (per annum) - Full Price	141.00	145.00	4.00	2.84%		
Leasehold Sales Pack (inc. VAT at 20%)	67.76	73.00	5.24	7.74%	Based on 2022/23 forecast cost plus inflation.	
RTB Management Fee (per property sold)	1,300.00	1,300.00	0.00	0.00%	Determined by regulations.	
SECTION 3 - CHARGES FOR APPROVAL - SCH BUDGETS						
<u>SCH Developments</u>						
<u>SCH Owned Shared Ownership - cost per month</u>						
Insurance	5.19	6.95	1.76	33.90%	Charges based on full cost recovery Based on contract costs within new cleaning contract, costs now in line with other similar block types.	
Grounds Maintenance	3.84	3.91	0.07	1.75%		
Electricity	2.38	4.40	2.02	84.57%		
Cleaning	1.87	13.09	11.22	601.25%		
Fire Protection	3.16	4.18	1.02	32.22%		
Internal Repairs	7.12	8.24	1.12	15.69%		
Management fee	11.75	12.08	0.33	2.84%		
Total	35.32	52.85	17.53	48.59%		
<u>Rented (50 weeks)</u>						
Grounds Maintenance	0.92	0.94	0.02	1.75%		Based on contract costs within new cleaning contract, costs now in line with other similar block types.
Cleaning	0.45	3.14	2.69	601.25%		

	2022/23	2023-24	Inc/ (Dec) £	Inc/ (Dec) %	Comments
Estate Services					
Bulky Waste (charges inc.VAT at 20%):					
1 Item	15.00	16.00	1.00	6.67%	Costs set at 75% of the Council's charge. (same as the Council's charge to customers receiving means tested benefits) Charges below full cost recovery in order to encourage use of the service and consequently discourage fly tipping across the borough.
2-5 Items	22.50	23.50	1.00	4.44%	
6-10 Items	30.00	31.50	1.50	5.00%	
Fly Tipping					
Biohazard					
Criminal Damage					
Replacement key fobs (inc.VAT at 20%)	10.00	10.50	0.50	5.00%	Charge below full recovery - increasing to full cost may lead to tenants using other means to gain access to blocks, such as propping doors open or repeated calls to concierge. Maintain charge at £7.20 until works to link properties to main sewers completed.
Cesspool emptying (per quarter)	7.20	7.20	0.00	0.00%	
Rechargeable repairs					
Laundry Services (charges inc.VAT at 20%): Subject to SCH Board approval 20-Feb-23					
Washing machine (per use)	5.00	5.00	0.00	0.00%	Provision of laundry service currently under review, where leased equipment is retained no increase is proposed for 2023/24.
Tumble dryer (per use)	4.00	4.00	0.00	0.00%	
SCH Wellbeing Service Subject to SCH Board approval 20-Feb-23					
Safe and Sound Lite Plan - analogue/digital(per week)	3.63	3.79	0.16	4.41%	There is a limited market for these services in Solihull (Age UK is another significant service provider, albeit with a narrower offer) but, based on the available data, we remain confident that SCH's charges are competitive. These comparisons are reflected in the proposed uplifts, with weekly charges increasing by 4.50% (well below inflation) but higher charges for one-off services reflecting the additional staff costs involved, following the 2022/23 pay award.
Safe and Sound Plan - analogue/digital (per week)	6.04	6.31	0.27	4.47%	
Additional equipment added to above plans (per week)	1.11	1.16	0.05	4.50%	
Set up cost	41.52	48.50	6.98	16.81%	
Installation of equipment	41.52	48.50	6.98	16.81%	
GSM Sim Card within telecare equipment (per month)	4.00	5.00	1.00	25.00%	In order to achieve a breakeven position for the service additional customer numbers will be required, a number of marketing incentives are under consideration in order to increase demand and make the service more attractive to new customers.
GPS Tracker SIM	7.00	7.00	0.00	0.00%	
Key Safe	86.60	98.00	11.40	13.16%	
Callout charge - during office hours		48.50		new	
Callout charge - Out of hours		65.00		new	
Handyperson Service (no VAT is charged)	21.75	22.73	0.98	4.51%	
SCH Better Places - Cleansing - (per hour, inc.VAT at 20%)					
All the services listed below are charged at the following rates					
1 Man per hour	60.00	66.00	6.00	10.00%	

	2022/23	2023-24	Inc/ (Dec) £	Inc/ (Dec) %	Comments
SCH Better Places - Pest control (Inc vat)					Increase by Inflation only.
Squirrels = call outs plus treatment (3 visits)	192.00	201.75	9.75	5.08%	
Ants = call out and treatment (1 visit)	100.00	105.08	5.08	5.08%	
Bed Bugs = call out, treatment and follow up visit	228.00	239.58	11.58	5.08%	
Beetles = 1 Visit	108.00	113.49	5.49	5.08%	
Cockroaches	108.00	113.49	5.49	5.08%	
Fleas = call out, treatment and follow up visit	198.00	208.06	10.06	5.08%	
Flies & Cluster Flies= 1 Visit	108.00	113.49	5.49	5.08%	
Hornets / Wasps = call out & treatment (1 visit)	66.00	69.35	3.35	5.08%	
Ladybird = 1 Visit	108.00	113.49	5.49	5.08%	
Mice = call outs plus treatment (3 visits)	144.00	151.32	7.32	5.08%	
NEW - Moths = 1 Visit		113.49	113.49	NEW	
Rats = call outs plus treatment (3 visits)	144.00	151.32	7.32	5.08%	
Pest identification appointment (1 visit) - Cost deducted from bill if	60.00	63.05	3.05	5.08%	
Room Hire (business use only)					
Endeavour House - School/Cole Room:					
1 Room - Half Day	27.00	35.00	8.00	29.63%	Charges based on full recovery.
1 Room - Full Day	42.00	58.00	16.00	38.10%	
2 Room - Half Day	32.00	46.00	14.00	43.75%	
2 Room - Full Day	66.00	95.00	29.00	43.94%	
Refreshments per head/serving	Recharge at direct cost + overheads (10%)				
Catering per head/serving					