

SUMMARY OF CHARGES 2019/20

SECTION 1 - CHARGES TO BE RECOMMENDED TO CABINET FOR DECISION	2018/19	2019/20	Inc/ (Dec) £	Inc/ (Dec) %	Comment
Garages (50 weeks)					
Garage Rent - tenants	£ 7.00	£ 7.17	£ 0.17	2.5%	
Garage Rent - non tenants (inc.VAT at 20%)	£ 8.40	£ 8.60	£ 0.20	2.4%	
Larger / New Garages	£ 10.49	£ 10.76	£ 0.27	2.6%	Larger / New garages agreed as part of garage strategy at 50% higher charge
Larger / New Garages - non tenants (inc.VAT at 20%)	£ 12.59	£ 12.91	£ 0.32	2.5%	
Charity Lettings (garages)	£ 2.15	£ 2.15	£ -	0.0%	No increase since 2010
SECTION 2 - CHARGES FOR APPROVAL UNDER DELEGATED AUTHORITY FROM CABINET	2018/19	2019/20	Inc/ (Dec) £	Inc/ (Dec) %	Comment
Block Charges					
Communal Fuel Charges - former sheltered schemes (50W)	£ 6.13	£ 6.33	£ 0.20	3.3%	Based on estimated cost
Low Rise Cleaning 50W	£ 3.07	£ 3.17	£ 0.10	3.4%	Actual increase required based on estimates of 6.7%, however due to recent underspends full recovery would risk overcharging, therefore suggest increase of CPI at Jul-18 +1%
High Rise CCTV & Cleaning 50W	£ 7.40	£ 7.73	£ 0.33	4.5%	
CCTV (Lakeside) 50W	£ 4.79	£ 4.84	£ 0.05	1.1%	
Temporary Accommodation (TA)					
TA Fuel Charges (52 W)	£ 19.48	£ 17.53	-£ 1.95	-10.0%	
TA Fuel Charges reduced charge (ie Biomass installed) (52 W)	£ 9.74	£ 8.77	-£ 0.97	-10.0%	
TA Furniture & White Goods (52 weeks)	£ 6.85	£ 7.56	£ 0.71	10.4%	
Ipswich House (52 weeks)					
Self-contained Units	£ 45.69	£ 46.71	£ 1.02	2.2%	Tenants will continue to be charged £8/week towards the support contract during the first 4 years of operation whilst project funding being received, full cost recovery would be c.£32/week.
Shared Facility Units	£ 57.73	£ 60.11	£ 2.38	4.1%	
Saxon Court (50 weeks)					
Service charges	£ 52.31	£ 52.31	£ -	0.0%	Opening December 2018
Room Hire (to public)					
Community Halls (per hour)	£ 12.00	£ 12.00	£ -	0.0%	
Leasehold & RTB					
Leaseholder Management Fee (per annum)	£ 151.00	£ 155.00	£ 4.00	2.6%	As per Leaseholder Service Charges Estimates
Leasehold Sales Pack (inc. VAT at 20%)	£ 46.58	£ 46.58	£ -	0.0%	
RTB Management Fee (per property sold)	£ 1,300.00	£ 1,300.00	£ -	0.0%	Determined by regulations
SECTION 3 - CHARGES FOR APPROVAL - SCH INCOME	2018/19	2019/20	Inc/ (Dec) £	Inc/ (Dec) %	Comment
SCH 137-139 Warwick Road (50W)					
Cleaning	£ 0.46	£ 0.41	-£ 0.05	-9.8%	Based on actual cost
Grounds Maintenance	£ 1.94	£ 0.89	-£ 1.05	-54.0%	Based on actual cost
Estate Services					
Bulky Waste (charges inc.VAT at 20%):					
1 Item	£ 10.00	£ 10.00	£ -	0.0%	No increase planned - prices are set at below cost recovery in order to encourage use of service and discourage fly tipping (Note: SMBC charges of £14.50, £23.00 and £30.00)
2-5 Items	£ 20.00	£ 20.00	£ -	0.0%	
6-10 Items	£ 25.00	£ 25.00	£ -	0.0%	
Fly Tipping					
Biohazard					
Criminal Damage					
Replacement key fobs (inc.VAT at 20%)	£ 10.00	£ 10.00	£ -	0.0%	No Planned increases in 2019-20 - actual cost of c.£3 each
Cesspool emptying (per quarter)	£ 7.20	£ 7.20	£ -	0.0%	No Planned increases in 2019-20.

Rechargeable repairs	recharge at direct cost +18% overheads					
Laundry Services (charges inc.VAT at 20%):						
Washing machine (per use)	£ 3.00	£ 3.00	£ -	0.0%		
Tumble dryer (per use)	£ 2.00	£ 2.00	£ -	0.0%		Cost of updating machines annually is prohibitive to changes. (Note: 2017/18 net cost of £6k)
SCH Wellbeing Service						
Standalone	£ 1.72	n/a				Service level no longer offered
Safe and Sound Lite Plan (per week)	£ 3.27	£ 3.27	£ -	0.0%		
Safe and Sound Plan (per week)	£ 5.45	£ 5.45	£ -	0.0%		
Additional equipment added to above plans (per week)	£ 1.00	£ 1.00	£ -	0.0%		Contract prices agreed for first 2 years, to be reviewed during 2019/20
Set up cost	£ 35.00	£ 35.00	£ -	0.0%		
Installation of equipment	£ 35.00	£ 35.00	£ -	0.0%		
Handyperson Service (per hour, inc.VAT at 20%)	£ 35.00	£ 35.00	£ -	0.0%		To be reviewed in 2019/20 alongside Wellbeing Service - current charge does not fully cover costs of c.£40/hour
Commercial Services (charges inc.VAT at 20%):						
Graffiti Removal (per hour, inc.VAT at 20%)	£ 40.00	£ 40.00	£ -	0.0%		
Pest control:						
Rats, mice - call outs plus treatment (3 visits)	£ 144.00	£ 144.00	£ -	0.0%		
Squirrels - call outs plus treatment (3 visits)	£ 192.00	£ 192.00	£ -	0.0%		
Wasps, hornets - call out & treatment (1 visit)	£ 66.00	£ 66.00	£ -	0.0%		No Planned increases in 2019-20.
Ants - call out and treatment (1 visit)	£ 100.00	£ 100.00	£ -	0.0%		We will be undertaking a full review of cost/value of the service in the next few months together with research regarding commercial market.
Fleas - call out, treatment and follow up visit	£ 198.00	£ 198.00	£ -	0.0%		
Bed bugs - call out, treatment and follow up visit	£ 228.00	£ 228.00	£ -	0.0%		
Beetles, flies, harlequin ladybirds - call out and treatment (1 visit)	£ 108.00	£ 108.00	£ -	0.0%		
Cockroaches - call out, treatment and follow up visit	£ 108.00	£ 108.00	£ -	0.0%		
Damp & Mould Service (per hour, inc.VAT at 20%)	£ 40.00	£ 40.00	£ -	0.0%		
Room Hire (business use only)						
Endeavour House - School/Cole Room:						
Per 1/2 day/room	£ 20.00	£ 20.00	£ -	0.0%		
Per full day/room	£ 40.00	£ 40.00	£ -	0.0%		
Refreshments per head/serving	£ 1.00	£ 1.00	£ -	0.0%		charges subject to VAT @ 20%
Catering per head	£ 5.00	£ 6.00	£ 1.00	20.0%		charges subject to VAT @ 20%