

REVIEW OF FEES/CHARGES 2011-12
APPENDIX A

Service	Housing Revenue Account	Main Code	430		Budget Holder	Martyn Bowen/Mark Shields	
<i>What are the financial objectives of the charging policy (ie recover costs, maximise income etc.)?</i>							
To recover costs and maximise income							
<i>Which corporate/service objectives impact on the charging policy?</i>							
1. To provide an appropriate supply of affordable housing by direct provision.							
2. To ensure the provision of healthy and safe accommodation for all members of the local community.							
<i>What is the legal basis for making a charge?</i>							
DCLG HRA Manual 5.2 Charges for services & facilities re: ss 10, 11 & sch 4 Housing Act 1985 as amended by Local Govt & Housing Act 1989							
<i>Who are the users of the service?</i>							
Sheltered Housing Tenants, garage tenants and tenants of town centre flats							
Service Provided	Existing Fee/Charge	Effective Date of Last Increase	Annual Income 10/11	Annual Usage	Concessions	Recommended Fee/Charge 2011/12	Additional Income 2011/12
<u>Accommodation</u>							
Wilton Court, Melton Mowbray	16.39	}	£19,602	23	Subject to HB	16.77	£454
Granby House, Melton Mowbray	12.27	}	£19,141	30	Subject to HB	12.54	£421
Bradgate Flats, Asfordby	14.10	}	£15,397	21	Subject to HB	14.45	£382
St John's Court, Melton Mowbray	3.32	} April 2010	£6,560	38	Subject to HB	3.43	£217
Burnaby Place, Asfordby	0.29	}	£543	36	Subject to HB	.30	£19
Bradgate Lane, Asfordby	9.15	}	£4,758	10	Subject to HB	9.32	£88
Granby Drive, Bottesford	6.09	}	£5,067	16	Subject to HB	6.19	£83
Granby Drive, Bottesford (8,12,24,28)	5.99	}	£1,246	4	Subject to HB	6.08	£19
<u>Heating Charges</u>							
Wilton Court – Bedsit Flats	4.23	}	£3,079	14	None	2.86	-£997
1 Bed Flats	5.02	} April 2010	£2,349	9	None	4.45	-£267
Bradgate Flats – 1 Bed Flats	7.08	}	£7,363	20	None	6.94	-£146
Warden's Flat	13.15	}	£684	1	None	12.89	-£14
<u>Guest Room Charges</u>							
	4.20 + VAT	April 2010	£672	160	None	4.40 + VAT	£32

Service Provided	Existing Fee/Charge	Effective Date of Last Increase	Annual Income 10/11	Annual Usage	Concessions	Recommended Fee/Charge 2011/12	Additional Income 2011/12
<u>Gretton Court</u>							
Heating Charges – 1 Bed Flats	4.02	}	£6,898	33	None	3.57	-£772
1 Bed Disabled Flat	4.58	}	£1,191	5	None	4.06	-£135
Bedsit Flats	3.16	} April 2010	£657	4	None	2.81	-£73
3 Bed Warden's Hse	9.71	}	£1,010	2	None	8.62	-£113
Electricity Charges – Gretton Court	5.34	April 2010	£11,663	42	None	6.39	£2,293
Midday Meal Charge – Gretton Court	41.70	April 2010	£97,578	45	None	43.33	£3,814
Accommodation Charges	33.90	April 2010	£74,038	42	Subject to HB	32.77	-£2,468
<u>Water & Sewerage Charges – Bradgate Flats</u>	1.17	April 2010	£1,278	21	None	2.19	£1,114
<u>Community Centre Charge</u>	11.50	April 2010	£2,001	Irregular	None	12.10	Negligible
<u>TV Aerial Charge</u>	0.66	April 2010	£21,313	621	Subject to HB	.68	£646
<u>Mid-day Meal Charges (Lunch Clubs)</u>	2.75	April 2010	£19,049	6,927 meals	None	3.00	£1,732

How will the proposal contribute to the achievement of corporate/service objectives?

- (1) To protect and re-assure elderly and vulnerable people in accordance with the Melton Crime and Disorder Partnership Community Safety Strategy.
- (2) Community Centres enable the Council to facilitate tenant participation.
- (3) To help ensure a sustainable level of service provision.

What impact will the proposal have on the use of the service?

None

What is the reasoning for the recommended fee/charge structure?

- (1) To recover costs and allow for inflation.
- (2) Guest Room and Community Room charges are increased in line with the Melton HRA Business Plan.
- (3) TV Aerial Charge increase is in line with the Blick UK contract June 2005-April 2020

Completed by: Martyn Bowen

Date: 21 August 2010