

## Housing Service Charges

APPENDIX 4d

COMPARISON OF 2020/21 AND 2021/22 SERVICE CHARGES					
Chargeable Service	2020/21	2021/22			Comments
		Estimates 2020/21	Increase/ (Decrease)	Percentage Change	Basis of Increase/(Decrease)
Cleaning of shared/common parts	£65,759	£66,088	£329	0.50%	Contractual inflationary increase.
New Cleaning Contract Blocks	£30,280	£30,431	£151	0.50%	Contractual inflationary increase.
Repairs to shared/common parts	£4,755	£4,755	£0	0.00%	Continuation of freeze of these costs since 2018/19.
Grounds maintenance of shared/common parts	£109,985	£93,817	-£16,168	-14.70%	Reduction caused by the suspension of the grounds maintenance service during the early stages of the pandemic.
Utility costs of shared/common parts (Electricity)	£69,678	£66,194	-£3,484	-5.00%	Decrease as a result of planned budgetary savings.
Door entry systems	£1,565	£1,560	-£5	-0.32%	Based on falling actual costs.
Repairs and replacement of items in laundry room	£22,790	£22,904	£114	0.50%	Contractual inflationary increase.
Repair and replacement of items in common room/kitchen	£623	£608	-£15	-2.41%	Based on analysis of actual costs.
Support Officer checks in Schemes including fire Alarms	£6,383	£6,383	£0	0.00%	Service charges frozen as a result of the planned pay freeze on salaries over £24,000.
Servicing of fire extinguishers	£850	£914	£64	7.52%	Based on average of past 6 years actual charges
Maintenance of Control Centre link equipment	£34,709	£34,883	£174	0.50%	Contractual inflationary increase.
Older Persons Service Charge	£161,544	£163,321	£1,777	1.10%	RPI increase based on September RPI figure
Administration fee	£52,106	£49,280.54	-£2,825	-5.42%	15% of chargeable services
<b>Total Services</b>	<b>£561,027</b>	<b>£541,138</b>	<b>-£19,888</b>	<b>-3.54%</b>	