

RECOMMENDED FEES AND CHARGES FROM 1ST APRIL 2014 FOR COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

APPENDIX A

| Service Provided | Financial Objectives of Charging Policy | Existing Fee/Charge | Effective Date of Last Increase | Annual Income | Annual Usage | Concessions | Net cost/(surplus) to MBC | Recommended Charge 2014-15 | Reason for Recommendation | Additional Income | Responsible Officer |
|--|---|-----------------------------|---------------------------------|---------------|--------------|--|---------------------------|-----------------------------|--|-------------------|---------------------|
| <u>Homelessness</u> | | £ | | £ | | | | £ | | £ | |
| Bed and Breakfast Charges | | | | | | | | | | | |
| Per Person |) | £17.20 per day | April 2009 | | | None | | £17.20 per day | No increase proposed. This is on the basis that any increase affects the most vulnerable who are already suffering a significant impact due to the economic downturn and any increase is negated by lost subsidy | Nil | Harry Rai |
| Per Couple |) | £30.80 per day | April 2009 | | | None | | £30.80 per day | | Nil | |
| Per Family Room |) | £44.30 per day | April 2009 | | | None | | £44.30 per day | | Nil | |
| Breakfast |) Subsidised | | April 2009 | £19,495 | Varies | None | £166,280 * | | | Nil | |
| Per Adult |) | £1.30 per day | April 2001 | | | None | | £1.30 per day | | Nil | |
| Per Child |) | £0.65 per day | April 2001 | | | None | | £0.65 per day | | Nil | |
| Private Leased Scheme |) | Recharge Cost | April 2001 | | | None | | Recharge Cost | | Nil | |
| Furniture, Removals & Storage |) | Recharge Cost | April 2001 | | | None | | Recharge Cost | Nil | | |
| <u>Allotments</u> | | | | | | | | | | | |
| Half Plot |) Full Cost Recovery | £21.5 per annum | April 2013 | £4,635 | 79 | | £140 | £25 per annum | Above inflation increase to reflect additional administration cost of half plots | £277 | Jane Galilee |
| <u>Strategic Sports Development</u> | | | | | | | | | | | |
| Equipment Loan Scheme | Subsidised | £5.50 for 3 month hire | April 2009 | Varies | Varies | None | £112,210 * | £5.50 for 3 month hire | No increase proposed as service is rarely used. | Nil | Sam Kitson |
| <u>Strategic Arts Development</u> | | | | | | | | | | | |
| Stage lighting equipment loan scheme, open to groups and individuals | Subsidised | £25 per week £50 deposit | April 2008 | 0 | 0 | Fee is waived for events staged through Council's rural touring scheme | £35,84 * | £25 per week £50 deposit | No increase proposed for this year as the service is rarely used. | Nil | Sam Kitson |
| <u>Public Conveniences</u> | | | | | | | | | | | |
| Wilton Road |) | | | | | | | | | | |
| St Mary's Way |) Subsidised | 30p | April 2011 | £14,762 | 49,207 | Free use for baby changing, disabled (RADAR) users & users of the out of normal hours toilets & under 16's | £133,680 | 30p | No increase proposed as strategic consideration being given to social enterprise schemes and also there is a cost to amend old turnstiles | Nil | Jane Galilee |
| <u>Cemetery - Burial Charges</u> | | | | | | | | | | | |
| Saturday interment (extra) |) | £153 | April 2013 | 0 | 0 | None | | £0 | Removal of service as unable to provide | Nil | Raman Selvon |
| Other Charges: |) Subsidised | | | | | | £81,750 * | | | | |
| Double depth plaque |) | N/A | N/A | 0 | 0 | None | | £234 | Proposed new charge | Nil | |

* Indicates full cost of service as breakdown of cost of chargeable element not possible