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Democratic Services



To: All Members of the Community and Wellbeing Committee

Dear Councillor,

**COMMUNITY AND WELLBEING COMMITTEE - THURSDAY, 16TH JANUARY, 2025 ,
Council Chamber - Epsom Town Hall,
<https://www.youtube.com/@epsomandewellBC/playlists>**

Please find attached the following document(s) for the meeting of the Community and Wellbeing Committee to be held on Thursday, 16th January, 2025.

7. **FEES AND CHARGES 2025/26** (Pages 3 - 20)

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2025.

For further information, please contact democraticservices@epsom-ewell.gov.uk or tel: 01372 732000

Yours sincerely

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Chief Executive

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FEES AND CHARGES 2025/26

Head of Service:	Kevin Hanlon, Interim Chief Finance Officer
Report Author	Richard Appiah-Ampofo, Senior Accountant
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Fees and Charges Schedule 2025/26

Summary

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2025.

Recommendation (s)

The Committee is asked to:

- (1) **Agree the fees and charges for the Community and Wellbeing Committee for 2025/26.**
- (2) **Nominate and authorise the Head of Operational Services and Assistant Head of Service (Venues) to issue discounts on the new facility fee for group bookings of over 25.**

1 Reason for Recommendation

- 1.1 To agree the fees and charges for the Community and Wellbeing Committee for 2025/26.

2 Background

- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 11 February 2025. To enable the budget to be finalised, Policy Committees are asked to recommend fees and charges covering the services for which they are responsible.

- 2.2 The current economic climate creates uncertainty and difficulties for budget setting. To this end, the budget guidelines agreed by Strategy and Resources in July 2024 included an overall increase in revenue discretionary fees and charges of 6%.
- 2.3 The fees and charges presented in this report are discretionary charges only. For discretionary charges, there is scope to generate additional income, to reduce any subsidy of the service or to contribute to an improved budget position.
- 2.4 There are a number of charges set externally that the Council has no power to alter. This restricts the Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.5 When preparing budget estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.6 Members should refer to the revenue budget report on this agenda for an overview of the Committee's budget position.
- 2.7 In January 2018, to reflect changes to the Council's management structure, the Committee agreed that the Chief Finance Officer should have delegated authority to vary fees and charges for items generating income under £1,000 per annum. The Committee also agreed that this officer be permitted under delegated authority to set charges for one-off services or items not included in the fees and charges schedule.

3 Proposals

- 3.1 The proposed fees and charges for 2025/26 are set out at Appendix 1 to this report. The main variations in fees and charges for each service area outside the range of an increase between 6% and 10% are set out below:

Playhouse

- 3.2 A new Facility Fee on ticket sales is being proposed to be added to the Fees and Charges for 2025/26.
- 3.3 Epsom Playhouse Theatre is 40 years old, and the infrastructure is the same as when it was originally built, this includes much of the technical Show lighting for performances. It has ongoing issues related to the end-of-life of equipment and will require necessary maintenance work to continue to deliver productions.
- 3.4 To mitigate the need for reactive repairs and the associated management concerns of the aging equipment, it is essential to implement a planned replacement programme especially for the technical equipment, followed by a comprehensive maintenance programme for the venue.

- 3.5 Epsom Playhouse Theatre is committed to providing high-quality, diverse, and well-balanced entertainment to support the local community and enhance our reputation as a cultural destination. To support the ongoing operational costs of running the venue, which have significantly increased, we propose the introduction of a facility fee of £1.50 to each ticket sold from 1 April 2025, the income raised annual will be ringfenced for the playhouse upkeep.
- 3.6 Many theatres across the UK charge a facility fee or similar surcharge to cover maintenance and improvements. The £1.50 fee is below industry standards to ensure buy in on introducing the fee in April 2025 along with the continuation of high-quality experiences at Epsom Playhouse.
- 3.7 The advertised ticket price will indicate that a facility fee applies, and the £1.50 fee will be applied to all ticket purchases, whether made online, by phone, or in person at the box office.
- 3.8 It is proposed that Committee nominate and authorise the Head of Operational Services and Assistant Head of Service (Venues) to issue discounts on the new facility fee for group bookings of over 25.
- 3.9 The membership scheme at the Playhouse has seen some significant changes over the past 5 years and it has not actively been promoted since most productions (performances) no longer offer a membership discount price when they are touring; this was one of the main benefits we could offer members. With these changes we have seen a decline in the membership and therefore recommend ceasing the membership in its current format and officers will investigate a loyalty scheme in the future.

Bourne Hall

- 3.10 Charges for the standard rate for art exhibitions have not been increased for 2025/26 to support community arts.

Community Services

- 3.11 No increase is proposed to Shopping Services to ensure that the rates remain competitive.

Disabled Facility Grant Fees

- 3.12 The Council has a statutory duty to operate a Disabled Facilities Grant Scheme, funded by Central Government. Over recent years this role has become more complex, with a broader remit than previously, involving multi agency working and a wide variety of assistance required by clients.
- 3.13 To reflect the officer time and general administration costs incurred as a result of this work, it was agreed in 2018/19 that the Council should charge fees to the fund. As these fees are on a cost recovery basis, no increases are proposed. The proposed fee structure for 2025/26 is as follows:

- 3.14 Mandatory Grants: these are provided to enable adaptations to allow residents access to essential facilities within and around the home.

Minimum fee charge	£450	e.g. level access showers / stair lifts
Works up to £30k	10%	
Works in excess of £30k Fees capped at maximum works the Policy permits the Council to fund	7.5%	e.g. ground floor extensions to provide downstairs wetroom/bathroom facilities
Aborted works: Pre-tender stage	£450	Works may be aborted where an applicant's level of need has changed significantly since receipt of the original Occupational Therapist's report, or where the applicant has passed away.
Post-tender stage depending on grant value Limited at £60k (or higher as Policy determines)	10%/7.5% of 70% of works	

- 3.15 Discretionary Grants (funded through DFG allocation): for example, installation of galvanised (outdoor) handrails or measures to address thermal discomfort, e.g., replacement windows and heating.

Minimum fee charge	£300
All works	10%
Aborted works Pre-tender stage	£300
Post tender stage	10% of 70% of cost of works

- 3.16 Handyperson Grants: these are for small, odd jobs such as garden clearance and bathroom grab rails. No fee applied.

4 Risk Assessment

Legal or other duties

4.1 Equality Impact Assessment

- 4.1.1 An EIA screening assessment was conducted that noted that some of the fees and charges within this report relate to services provided predominately to older residents and could therefore be considered to impact people within the protected characteristics of age and disability.

4.1.2 It was decided that an EQIA was not required because whilst the changes in fees and charges do impact people with those characteristics, the services provided are discretionary and therefore people can choose not to use them. Additionally, the fees have been increased in line with other discretionary services provided by the Council and therefore are not being treated unfairly. By not increasing fees to contribute to the cost of service delivery, other vulnerable groups could be impacted as funds are not available for those services, due to the subsidy created by charging lower fees.

4.2 Crime & Disorder

4.2.1 None for the purposes of this report.

4.3 Safeguarding

4.3.1 None for the purposes of this report.

4.4 Dependencies

4.4.1 None for the purposes of this report.

4.5 Other

4.5.1 Increased fees and charges could have a negative effect on take up for some service areas. Managers have been asked to apply realistic increases to avoid this.

4.5.2 The current economic crisis has resulted in some instances in reduced revenue from fees and charges.

4.5.3 The new facility fee proposed at the Playhouse could discourage large bookings of some shows.

5 Financial Implications

5.1 The impact of the proposed fees and charges for services in 2025/26 is set out below.

5.2 The table sets out the original additional income target as per the Medium Term Finance Strategy in the first column.

5.3 The second column presents additional income anticipated from the changes to tariffs proposed in the appendix to this report, on the assumption that current utilisation levels continue.

5.4 The third column shows changes to income budgets for fees and charges that are not related to changes to tariffs. Examples will be changes to customer numbers or where a new fee or charge has been introduced.

- 5.5 The last column sets out the difference between the budget target increase and the final income budget, which incorporates changes to both tariffs and volumes.

	Target Increase in Income Budget (6%) £'000	Total Increase or (Decrease) due to changes to Tariffs £'000	Variations resulting from changes to volumes £'000	Variation between Target and total change £'000
Wellbeing Centre	10	0	(90)	(100)
Community Services	25	0	(35)	(60)
Playhouse	30	10	20	0
Bourne Hall	23	12	11	0
Total	88	22	(94)	(160)

- 5.6 The original target to increase fees and charges by 6%, if applied to all fees and charges, would have generated an additional £88,000. The increase in tariffs proposed will generate an estimated income of £22,000. Overall, the effect of increased tariffs, combined with the anticipated change in volumes is that Community & Wellbeing income budgets are lower than the targeted budgeted income from fees and charges by £160,000.
- 5.7 The S&R Committee in July 2024 approved a programme of service reviews including the community services offering and facilities at the Community & Wellbeing Centre. The Q2 Revenue Budget Monitoring Report for 2024/25 considered by Audit & Scrutiny Committee at their meeting on 14 November 2024 highlights a forecast under-recovery against the targets set by the budget estimates for 2024/25 at the Wellbeing Centre, and within Community Alarm and Meals at Home services.
- 5.8 Given the underachievement of income targets in these services, it is proposed to reduce the income budgets within these services to a more achievable level for 2025/26. The service review detailed in paragraph 5.7 will need to address this shortfall in income and recommend a way forward which enables the Council to reach a sustainable revenue budget position.

- 5.9 The reduction in income of these services will create an additional budget pressure for 2025/26 of £160,000 and the reasons for the income budgets being unachievable are detailed below.
- 5.10 The dementia hub daycare has not managed to achieve the income expected from the initiative put forward by the Local Government Association and is projected to be £80,000 below the target set within medium-term financial savings in 2024/25. This initiative was put in place to reduce the subsidy of running the Wellbeing Centre. Officers believe that this idea has not grown as hoped and is partly due to the location has suffered with antisocial behaviour around the venue.
- 5.11 The meals at home service has not returned to the levels that were experienced in the lockdown where the target income is based, and therefore are showing £30,000 below the budget target set.
- 5.12 **Section 151 Officer's comments:** The financial implications are set out in the body of the report.

6 Legal Implications

- 6.1 There are no specific issues arising from this report, but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.
- 6.2 **Legal Officer's comments:** None for the purposes of this report.

7 Policies, Plans & Partnerships

- 7.1 **Council's Key Priorities:** The following Key Priorities are engaged:
- Effective Council.
- 7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 7.3 **Climate & Environmental Impact of recommendations:** None for the purposes of this report.
- 7.4 **Sustainability Policy & Community Safety Implications:** None for the purposes of this report.
- 7.5 **Partnerships:** None for the purposes of this report.

8 Background papers

- 8.1 The documents referred to in compiling this report are as follows:

Previous reports:

- [Budget Targets Report - October 2024.](#)

Other papers:

- Revenue Budget 2025/26 report – on this agenda.

Service: Playhouse
 Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
Playhouse						
Hire Commercial Rate						
		Auditorium - 10:00 to 23:00	per hour	198.75	210.75	6.0%
		Auditorium - 23:00 to 10:00	per hour	397.50	422.00	6.2%
Hire Community Rate						
		Auditorium - 10:00 to 23:00	per hour	93.00	99.00	6.5%
		Auditorium - 23:00 to 10:00	per hour	191.00	203.00	6.3%
		Myers Studio - Monday to Sunday 10:00 to 23:00	per hour	36.25	38.50	6.2%
Hire Standard Rate						
		Auditorium - 10:00 to 23:00	per hour	132.50	141.00	6.4%
		Auditorium - 23:00 to 10:00	per hour	265.00	281.00	6.0%
		Members Bar	per hour	34.00	36.25	6.6%
		Myers Studio - Monday to Sunday 10:00 to 18:00	per hour	45.75	48.50	6.0%
		Myers Studio - Monday to Sunday 18:00 to 23:00	per hour	58.50	62.50	6.8%
Membership Out of Borough Residents						
		Adult	Per annum	21.00	Delete for 2025/26	
		Adult Couple	Per annum	29.00	Delete for 2025/26	
		Disabled	One off payment	15.00	Delete for 2025/26	
		Family (2 adults and all children under 16)	Per annum	34.00	Delete for 2025/26	
		Family Add ons (children only)	Per annum	6.00	Delete for 2025/26	
		Over 65	Per annum	15.00	Delete for 2025/26	
		Unemployed (upon 6 monthly proof of unemployment)	6 months	6.00	Delete for 2025/26	
Membership Residents						
		Adult	Per annum	19.00	Delete for 2025/26	
		Adult Couple	Per annum	26.00	Delete for 2025/26	
		Disabled	One off payment	12.00	Delete for 2025/26	
		Family (2 adults and all children under 16)	Per annum	29.00	Delete for 2025/26	
		Family Add ons (children only)	Per annum	5.00	Delete for 2025/26	
		Over 65	Per annum	12.00	Delete for 2025/26	
		Student	Per annum	5.00	Delete for 2025/26	
		Unemployed (upon 6 monthly proof of unemployment)	6 months	5.00	Delete for 2025/26	

Service: Playhouse
Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
Playhouse						
Other Charges						
		Additional Technicians	Per hour	28.10	31.00	10.3%
		Basic Technical Facilities (Auditorium)	Per performance/rehearsal	150.00	160.00	6.7%
		Basic Technical Facilities (Myers)	Per performance/rehearsal	73.14	78.00	6.6%
		Box Office Set Up (Main Auditorium)	Per week	75.25	80.00	6.3%
		Box Office Set Up (Main Auditorium)	Per performance	35.00	38.00	8.6%
		Box Office Set Up (Myers Studio)	Per week	19.61	21.00	7.1%
		Box Office Set Up (Myers Studio)	Per performance	10.60	11.50	8.5%
		Change of Stage Format	Per performance/rehearsal	180.73	200.00	10.7%
		Digital Only Marketing Package	Per event	46.64	51.00	9.3%
		Follow Spot Operator	Per hour	25.00	27.50	10.0%
		Full Marketing Package	Price on application	Price on application		
		Grand Piano	Per performance/rehearsal	148.40	160.00	7.8%
		Miscellaneous Equipment	Price on application	Price on application		
		Myers Studio Full Marketing Package	Price on application	Price on application		
		Piano Tuning - Steinway Grand Piano Mon-Sat rate	Per item	Price on application		
		Piano Tuning - Steinway Grand Piano Sunday rate	Per item	Price on application		
		Postage	per posting	1.75	1.90	8.6%
		Technical Equipment Package	Per performance/rehearsal	44.00	48.00	9.1%
		Technical Meeting Charge	Per hour	38.25	42.00	9.8%
		Ticket printing (Main auditorium)	Per performance	57.25	61.00	6.6%
		Ticket printing (Myers Studio)	Per performance	19.25	21.00	9.1%
		Theatre Levy Charge	Per Ticket		1.50	New for 2025/26

Service: Bourne Hall
Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
Bourne Hall						
Community Rate						
		Banqueting Suite (Monday to Friday 09:00-17:00)	Day rate	575.00	610.00	6.1%
		Main Hall (Monday to Friday 09:00-17:00)	Day rate	575.00	610.00	6.1%
		Main Hall or the Banqueting Suite Monday -Sunday 08:00-17:00	Per hour	85.00	91.00	7.1%
		Main Hall or the Banqueting Suite (Saturday/Sunday 17:00-24:00)	Per hour	140.00	149.00	6.4%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Mon to Fri 09:00-17:00)	Day rate	265.00	290.00	9.4%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Mon-Fri 08:00-17:00)	Per hour	32.00	34.00	6.3%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Mon-Fri 17:00-24:00)	Per hour	44.00	46.75	6.3%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Sat-Sun 08:00-24:00)	Per hour	70.00	75.00	7.1%
		Community Sunday Rate (entire venue) except reception area, foyer and toilets	Day rate	865.00	920.00	6.4%
		Main Hall or Banqueting Suite (Mon-Fri 17:00-24:00)	Per hour	100.00	106.00	6.0%
Events						
		Large Room Part Day Event (Min booking 5 hrs)	Per hour	144.00	153.00	6.3%
		Flip charts - Markers	Per flipchart	5.00	5.50	10.0%
		Children Party 09:00-11:30 Studio, Begonia Camillia Only inc Lunchbox up to 20 Children 2024/25	Per session	200.00	215.00	7.5%
		Children Party 12:00-15:00 Studio, Begonia, Camillia Only inc Lunchbox up to 20 children 2024/25	Per session	250.00	270.00	8.0%
		Children Party 09:00-11:30 Main Hall Only inc Lunchbox up to 30 children 2024/25	Per session	450.00	480.00	6.7%
		Children Party 12:00-15:00 Main Hall Only inc Lunchbox up to 30 children 2024/25	Per session	500.00	530.00	6.0%
		Children Party 09:00-11:30 Studio, Begonia Camillia Only inc Lunchbox up to 20 Children 2025/26	Per session	210.00	230.00	9.5%
		Children Party 12:00-15:00 Studio, Begonia, Camillia Only inc Lunchbox up to 20 children 2025/26	Per session	260.00	285.00	9.6%
		Children Party 09:00-11:30 Main Hall Only inc Lunchbox up to 30 children 2025/26	Per session	450.00	495.00	10.0%
		Children Party 12:00-15:00 Main Hall Only inc Lunchbox up to 30 children 2025/26	Per session	510.00	560.00	9.8%
		Additional children lunchboxes	Per head	5.00	5.50	10.0%
		Refundable deposit for children Party	Per session	50.00	55.00	10.0%
		Evening hire and Wedding Refundable deposit	Per event	300.00	330.00	10.0%
		Wedding Package Blossom Venue hire only up to 80 People Ceremony 2024/25	Per event	1,900.00	2,100.00	10.5%
		Wedding Package Willow Venue hire only up to 150 People Ceremony 2024/25	Per event	2,100.00	2,300.00	9.5%
		Wedding Package Blossom Venue hire only up to 80 People Ceremony 2025/26	Per event	2,000.00	2,200.00	10.0%
		Wedding Package Willow Venue hire only up to 150 People Ceremony 2025/26	Per event	2,200.00	2,400.00	9.1%
		Patio/ studio Hire Mon - Sun 17:00 - 23:00	Per event	100.00	110.00	10.0%

Service: Bourne Hall
 Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
Bourne Hall						
	Standard Rate					
		All Rooms (Midnight to 08:00 & Bank Holidays)	Per hour	265.00	290.00	9.4%
		Art Exhibitions	Per week	175.00	175.00	0.0%
		Gift/Craft fairs	Per week	350.00	375.00	7.1%
		Banqueting Suite (Monday to Friday 09:00-17:00)	Day rate	640.00	690.00	7.8%
		Main Hall (Monday to Friday 09:00-17:00)	Day rate	640.00	680.00	6.3%
		Main Hall or the Banqueting Suite (Mon-Sun 08:00-17:00)	Per hour	105.00	112.00	6.7%
		Main Hall or the Banqueting Suite (Saturday/Sunday 17:00-24:00)	Per hour	168.00	180.00	7.1%
		Main Hall or the Banqueting Suite (Mon-Fri 17:00-24:00)	Per hour	105.00	112.00	6.7%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Monday to Friday 09:00-17:00)	Day rate	290.00	315.00	8.6%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Sat/Sun 08:00-17:00)	Per Hour	49.00	52.00	6.1%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Saturday/Sunday 17:00-24:00)	Per Hour	81.00	86.00	6.2%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room (Mon/Fri 09:00-17:00)	Per Hour	66.00	68.00	3.0%
		Kitchen (professional caterers only)	11:00 -23:00	400.00	440.00	10.0%
	Bourne Hall Museum	Museum Club Sessions	Per session	6.00	6.50	8.3%
		Museum Walks	Per session	6.00	6.50	8.3%

Service: Community & Wellbeing Centre
 Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
Social Centre				with	with	with
				caretaking	caretaking	caretaking
Community Rate						
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	33.50	36.00	7.5%
		Dining Room (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	33.50	36.00	7.5%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	25.50	28.00	9.8%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	21.00	23.00	9.5%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	26.00	28.50	9.6%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	37.70	41.00	8.8%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	34.00	37.00	8.8%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 (Min 2hrs)	Per hour	52.00	57.00	9.6%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	37.80	41.00	8.5%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	33.50	36.00	7.5%
		Park Lounge (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	34.50	37.00	7.2%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	24.00	25.50	6.3%
		Small lounge (25) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	24.20	26.00	7.4%
Standard Rate						
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	42.50	46.00	8.2%
		Dining Room (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	43.20	47.00	8.8%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	30.30	33.00	8.9%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	24.50	26.50	8.2%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	30.30	33.00	8.9%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	49.50	53.00	7.1%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	44.00	48.00	9.1%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 (Min 2 hrs)	Per hour	60.00	65.00	8.3%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	48.50	52.00	7.2%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	42.50	46.00	8.2%
		Park Lounge (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	42.50	46.00	8.2%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	30.40	33.00	8.6%
		Small lounge (25) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	30.40	33.00	8.6%

Service: Community & Wellbeing Centre
Service Manager: Ian Dyer

Service	Charged At	Description	Unit	2024/25	2025/26	% Change
				self	self	self
				caretaking	caretaking	caretaking
Social Centre						
Community Rate						
		Treatment Rooms - Monday to Friday 9am-6pm	Per hour	19.00	20.50	7.9%
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	31.50	34.00	7.9%
		Dining Room (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	31.50	34.00	7.9%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	23.60	25.50	8.1%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	19.50	21.00	7.7%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	23.60	25.50	8.1%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	35.00	38.00	8.6%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	32.50	35.00	7.7%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 (Min 2hrs)	Per hour	48.50	53.00	9.3%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	35.00	38.00	8.6%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	31.20	34.00	9.0%
		Park Lounge (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	31.50	34.00	7.9%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	23.00	24.50	6.5%
		Small lounge (25) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	22.40	24.00	7.1%
Standard Rate						
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	39.30	43.00	9.4%
		Dining Room (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	40.00	44.00	10.0%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	28.30	31.00	9.5%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	23.00	25.00	8.7%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	28.30	30.00	6.0%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	46.00	50.00	8.7%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	41.00	45.00	9.8%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 (Min 2 hrs)	Per hour	55.50	61.00	9.9%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 (Min 2 hrs)	Per hour	45.50	48.50	6.6%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	40.00	43.50	8.8%
		Park Lounge (50) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	39.50	43.00	8.9%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	28.00	30.50	8.9%
		Small lounge (25) - Saturday/Sunday 9.00 to 23.00 (Min 2 hrs)	Per hour	28.30	31.00	9.5%

Service: Community & Wellbeing Centre
Service Manager: Ian Dyer

Service	Description	Unit	2024/25	2025/26	% Change
Wellbeing Centre					
	Bathing service	Per occasion	21.50	23.50	9.3%
	Bathing Service (persons in receipt of Benefits)	Per occasion	10.50	11.50	9.5%
	Hairdressing (Multiple hairdressers)	Per day	55.00	60.00	9.1%
	Hairdressing (Multiple hairdressers)	Per half day	29.00	32.00	10.3%
	Hairdressing (Single hairdressers)	Per day	45.00	49.00	8.9%
	Hairdressing (Single hairdressers)	Per half day	25.00	27.50	10.0%
	Social Centre Membership - out of borough	Per year	28.50	31.00	8.8%
	Social Centre Membership - single person	Per year	14.50	15.50	6.9%
	Social Centre Membership (persons in receipt of Benefits)	Per year	8.30	8.80	6.0%
	Weekday meal - Members	Per meal	6.40	6.80	6.2%
	Weekday meal - Non-Members	Per meal	7.30	8.00	9.6%
	Weekday Special Meal - Members	Per meal	7.50	8.00	6.7%
	Weekday Special Meal - Non-Members	Per meal	8.70	9.50	9.2%
Daycare+ Service					
	Activities at Community & Wellbeing Centre	Per session	as advised as advised		
	Extra Support Day Care	Half Day	22.00	24.00	9.1%
	Extra Support Day Care	Full Day	44.00	48.00	9.1%

Service: Community Services
Service Manager: Ian Dyer

Service	Description	Unit	2024/25	2025/26	% Change
Community Alarm					
	Equipment not returned on discontinuance of service	Alarm and pendant	175.00	187.00	6.9%
	Key safe rental	Per month	3.60	3.85	6.9%
	Replacement of lost pendants	Per item	68.00	72.50	6.6%
	Sale of key boxes	Per item	64.50	68.50	6.2%
	Standard charge	Per person per unit per month	21.50	22.50	4.7%
	Standard charge (existing client in residential home on benefits 2,3,7,	Per person per unit per month	21.50	22.50	4.7%
	New digital unit Standard charge	Per person per unit per month	new	25.00	
	GPS Tracking Unit	Per person per unit per month	22.50	24.00	6.7%
	GPS Tracking Unit Sim	per annum	60.00	60.00	0.0%
Meals at Home					
	Delivery Service	Per sandwich	3.30	3.50	6.1%
	Delivery Service	Main Meal only	4.30	4.60	7.0%
	Delivery Service	Dessert only	1.65	1.75	6.1%
	Delivery service out of borough	Per sandwich	3.80	4.10	7.9%
	Delivery service out of borough	Main meal only	5.40	5.90	9.3%
	Delivery service out of borough	Dessert only	1.90	2.10	10.5%
	Shopping Service	Per occasion	6.00	6.00	0.0%
	Shopping Service - reduced charge	Per occasion	4.50	4.50	0.0%
Transport from Home					
	Day Centre Transport	Return	5.50	5.85	6.4%
	Dial-a-bus	Return	8.10	8.90	9.9%
	Dial-a-ride	Single	7.50	8.10	8.0%
	Dial-a-ride	Return	15.00	16.20	8.0%
	Excursions	Per excursion	as advised	as advised	
	Membership	Annual	18.50	19.75	6.8%
	Nursing Home adj Borough	Return	15.50	17.50	12.9%
	Out of Borough Hospitals	Return	28.70	31.00	8.0%
Shopmobility					
	Annual membership (2 hours free equipment use per visit)	Annual	26.00	26.00	0.0%
	Non members - Day rate (includes 2 hours use of equipment)	Per visit	6.50	6.50	0.0%

Service: Private Sector Housing
Service Manager: Rod Brown

Service	Description	Unit	2024/25	2025/26	% Change
Houses of Multiple Occupation					
	Application over 5 units (or lets)	Per unit (or let)	151.58	165.00	8.9%
	Application up to 5 units (or lets)	Per application or renewal	747.30	795.00	6.4%

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