



## SUPPLEMENTARY PACK

DIRECTOR OF STRATEGY,  
PERFORMANCE AND GOVERNANCE  
Paul Dodson

01 November 2022

Dear Councillor

### COUNCIL 3 NOVEMBER 2022 (Starting at 7pm)

Please find enclosed the further information referred to in the agenda item below which was unavailable when the agenda was printed.

a) Strategy and Resources Committee - 6 October 2022 Pages 3 - 6)

a) **Agenda Item 8 – Fees and Charges Policy 2023 / 24**

**RECOMMENDED** that the 2023 / 24 Fees and Charges Policies attached at **APPENDIX A** be approved, subject to the provision of further information regarding wharfage and car parking charges.

Yours faithfully

Director of Strategy, Performance and Governance



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## **ADDITIONAL INFORMATION – MALDON PROMENADE CAR PARKING**

Our approach is to ensure that we aim to maximise income from car parking but also to take account of the need to support local businesses.

The interim proposed approach for 2023/24 which will come forward to members later as part of the detailed fees and charges approval process, is to ensure that the car park charges reflect inflationary pressures, but that a longer-term Car Park Strategy is developed which would provide a clear framework for the future:

- operation of our car parks
- approach to charging
- concessions
- how we consult with the public and partners

It is proposed to develop this strategy during 2023, and to use the strategy to undertake a mid-year review of Car Parking fees and charges. There are a range of options for car park charges that can be considered for 2023 as the review.

## ADDITIONAL INFORMATION - WHARFAGE FEES

The following fees have been applied to Wharfage over the past few years:

Year	Charge Description	Inflation	Fee	Income
2020/21	Annual fees: Fully Rigged Thames Sailing barges operators	0	3,575.00	32,175
2021/22	Annual fees: Fully Rigged Thames Sailing barges operators (50% Discount)	0	1,787.50	16,088
2022/23	Annual fees: Fully Rigged Thames Sailing barges operators (50% Discount)	0	1,787.50	16,088

It is proposed that the discount is phased out over 3 years, including a 10% removal for 2023/24.

Inflation is impacting on the cost of riverside utilities and maintenance. Utilities are expected to rise by c.50% and maintenance by at least 10%. To help cover these costs it is proposed that the wharfage fees are also increased by an inflationary amount.

The direct costs and income of the Hythe Quay are shown below. Indirect costs such as staffing are not allocated at that level and therefore have not been included.

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	£	£	£	£	£
Maintenance (Refuse Collection)	4,500	4,500	4,500	4,500	4,500
Electricity	600	600	600	500	500
Rates	9,000	8,700	9,100	9,400	4,900
Water	2,000	2,000	2,000	2,000	2,000
<b>TOTAL EXPENDITURE</b>	<b>16,100</b>	<b>15,800</b>	<b>16,200</b>	<b>16,400</b>	<b>11,900</b>
Hythe Quay Parking	-500	-500	-2,000	-2,000	-2,000
Wharfage	-25,600	-29,100	-32,000	-16,000	-16,000
<b>FEES &amp; CHARGES</b>	<b>(26,100)</b>	<b>(29,600)</b>	<b>(34,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>
<b>NET INCOME</b>	<b>(10,000)</b>	<b>(13,800)</b>	<b>(17,800)</b>	<b>(1,600)</b>	<b>(6,100)</b>

In addition, over the last 10 years capital investment of £410,000 for stabilisation to the Quay and £35,000 for dredging has been undertaken.