

Charging Options for Consideration and Additional Income Generated

This analysis is based on projected income for 2026/27 and anticipated income based on a range of options from current charging model to full cost recovery.

Service	2026/27 with 5% already approved and borrowing cost	Option Noted in Paper - excluding peripherals	Option Noted in Paper - including peripherals	Full cost recovery
Digital community alarm	£8.95	£10.00	£10.18	£12.00
Estimated Income	£693,056	£815,360	£830,036	£978,432
Additional Income		£122,304	£136,980	£285,376

Service	2026/27 with 5% already approved	30% - Option Noted in Paper	Full cost recovery
Older People Day Service - excluding transport and meals	£5.80	£15.60	£52.00
Estimated Income	£58,255	£156,686	£522,288
Additional Income (Assuming 75% capacity)		£98,431	£464,033

Day Service capacity within Queens Quay and Crosslet was capped in 2025/26 to 24 and 30 places respectively. Due to recruitment challenges, the service is operating at 65% capacity. The calculation above assumes an increase to 75% capacity and remaining on 2 sites.

Service	2026/27 with 5% already approved	12.5% - Option Noted in Paper	Full cost recovery
Learning Disability Day Service - excluding transport and meals	£5.80	£35.00	£281.00
Estimated Income	£18,514	£111,715	£896,952
Additional Income (Assuming 95% capacity)		£93,202	£878,438

Daily capacity at Dumbarton Day Centre varies depending on individual service user needs, however 95% capacity is a reasonable expectation based on 25/26 estimated income levels.

