

## **Breakdown of Fees and Charges by Service Area**

### **1 Background/Information**

- 1.1 The fees and charges proposed in Appendix A have been driven by the key factors as outlined below by Service Area.

### **2 Safer Communities, Leisure & Environment**

#### 2.1 Leisure Centres

- 2.1.1 Fees and charges at the Leisure Centres that WDC can influence are now limited to a list of Core Charges. These can be seen in Appendix C. The contract stipulates that they will be increased by up to the June RPI figure in the following year.

#### 2.2 Recreation and Sport

- 2.2.1 Club charges including rentals and facilities use are proposed frozen in 2024/25. This includes athletics tracks and sports pitches.

#### 2.3 Tennis

- 2.3.1 Post covid, the Tennis provision has progressed through a procurement exercise and has secured an operator. This is now in place and will provide income to support future refurbishment and maintenance of the courts, which will be ring fenced for this purpose.

#### 2.4 Edmondscote Athletics Track

- 2.4.1 Edmondscote Athletics Track is due to transfer to Everyone Active (EA) (scheduled 1<sup>st</sup> November pending legal agreement to be completed). Individual prices have been included in this report as they are protected under the contract with EA, but the overall budget has been reduced to zero, this will now be included in the agreement with EA for future years.

#### 2.5 Licensing and Registration

- 2.5.1 The Council is responsible for issuing a wide range of licences, permits and registrations related to premises, various occupations, and activities. Licensing fees and charges need to be costed individually and in line with legislative restrictions, for example some fees are set by Central Government, some are capped, and others are locally calculated. Licensing fees are not intended, or permitted, to generate income for the council and should be calculated to enable the cost of initial applications to be separated from those costs associated with the ongoing administration of a scheme. This is because this latter element cannot be charged to unsuccessful licence applicants. (Income from these charges are also ring-fenced accounts and income should be shown separately). Income from these areas have been removed from the main report and is shown as a separate item, along with other ring-fenced and reserve accounts.

### **3 Housing**

#### 3.1 Houses in Multiple Occupation Licensing

3.1.1 In line with Council approval in September 2023, a new scheme for small HMO Licences (non-mandatory charges) has been included in this Fees & Charges report. This income is expected to be cost neutral (against additional staffing costs) and will be reviewed in 5 years.

3.1.2 Initially an inflationary increase appeared reasonable in the current climate. On further investigation the new mandatory scheme must mirror incoming additional licensing fees; and current fees were already at top end when benchmarked.

### **4 Housing Revenue Account**

#### 4.1 Warwick Response - Lifelines and other charges

4.1.1 The income generated from the Warwick Response Fees and Charges is credited to the Housing Revenue Account, from where the costs of this service are met. Details of the charges are shown in Appendix A.

4.1.2 There has been an increase in the number of products being offered through the service from 2022/23 and continuing into 2023/24, offering greater choice to customers and increasing fee earning opportunities for the service.

4.1.3 Prices have been set to ensure that the service is competitively placed in the market when benchmarked, with prices increasing broadly by up to 10%.

### **5 Neighbourhood and Assets**

#### 5.1 Interment and Cremation fees

5.1.1 Pressures have remained on the capacity within some of the District's cemeteries, particularly in Kenilworth. In recent years action was taken through the fees and charges to deter non-residents, to be able to continue to provide a burial service for Warwick District Council residents, with the additional income being set aside in reserves towards future cemetery provision.

5.1.2 No increase in fees for Woodland burial as to remain competitive with private market place providers

5.1.3 No increase in fees for Direct cremation – cost is the most important factor for customers choosing this type of service, this is to remain competitive with private market place providers

5.1.4 Standard cremation fees 6% increase – this still makes the Council the most expensive local authority in the Warwickshire and West Midlands area. It should be noted that Cremation fees are now subject to scrutiny from Competition and Marketing Authority.

5.1.5 No increase in Media services until 1st April 2024, then delegated authority for Head of Service in conjunction with Portfolio Holder. The contract for the supply of music and media is due for retendering in April 2024, there will be no increase to the current supplier under the current contract, until a new contract is procured new rates are unknown.

5.1.6 No increase in fees for Memorial Permit – WDC are already more than 50% more expensive than the average price in Warwickshire and West Midlands

5.1.7 Income details (exclusive of surcharge premium) for both the Cemeteries and Crematorium for, 2022/23 & 2023/24 are shown below. (The Burial Rights and Interments Surcharge is NOT included in the figures below.)

	<b>Original 2023/24 £ '000</b>	<b>Forecast 2023/24 £ '000</b>	<b>Proposed 2024/25 £ '000</b>
Cemeteries	554	457	481
Crematorium	2,010	1,862	1,875
<b>Total</b>	<b>2,564</b>	<b>2,320</b>	<b>2,356</b>

5.1.8 The original budget and forecast numbers (which are based on those) are not really representative of the levels of income achieved. The forecast for Q1 2024/25 is more realistic and will be reflected in future budgets. A revised Forecast for Q2 will be presented to Cabinet in December.

## 5.2 Car Parking

5.2.1 The table below shows a summary for car park income:

<b>Income Summary: (Net of V.A.T)</b>	<b>Actual 2022/23 £ '000</b>	<b>Original Budget 2023/24 £ '000</b>	<b>Forecast 2023/24 £ '000</b>	<b>Proposed 2024/25 £ '000</b>
Car Parking	3,191	3,600	3,459	3,667
Season Tickets	280	265	236	240
Excess Charges	105	110	120	125
Other Income	11	10	10	9
<b>Total</b>	<b>3,587</b>	<b>3,985</b>	<b>3,825</b>	<b>4,041</b>

5.2.2 For 2024/25 car park income levels are forecast to remain consistent with 2023/24.

5.2.3 The car parks require maintenance on an ongoing basis to ensure they remain operational. Reviews of our asset base will continue to be carried out to ensure demand is being met across the District.

5.2.4 Parking Services have introduced new ways to pay for parking in WDC car parks in recent years e.g. Ringo, Credit Card/Debit cards and Apple Pay. There are some small costs associated with these initiatives but they have reduced cash collection cost. The initiative is not just about income but also designed to encourage people to shop and stay in WDC's Town Centres.

5.2.5 With the closure of Linen Street Car Park and the part closure of Covent Garden Car Park these budgets have been removed in the figures reported as they were included in previous years estimates. An increase in usage within other Leamington Car Parks has partially offset this overall reduction in income.

## 5.3 Refuse Collection

5.3.1 The bulky waste collection service continues to see a high level in demand, driven by the numbers of people working from home and a more attractive price range based on one item collections.

5.3.2 Green Waste permits are on track to match budgeted prediction for 2023/24. In addition to the increase in the permit fee, an increase in sales of 5% has been included in the budgets for 2024/25 based on the continued property growth within the District.

## **6 Place, Arts and Economy**

### **6.1 Building Control**

- 6.1.1 Building Control is subject to competition from the private sector and has to set charges that are competitive, otherwise they will lose customers to the private sector. The proposed charges for domestic properties are considered to be fair and balanced in the current competitive market. Fees for commercial projects are done on a bespoke basis, taking into account how many inspections will be needed, how long the project is likely to take and whether any additional professional services need to be brought in. Having said that, fees have increased by 10% in the main and some by a little more. (This is a ring-fenced account and income is shown separately).
- 6.1.2 It should be noted that Daventry District Council left the shared building control service from April 2023 (as this was to be provided in-house by their own local authority) and therefore the service lost that element of income generated previously, a small reduction in expenditure has been offset against income lost. This is reflected in the forecast for 2024/25.
- 6.1.3 There's been a significant drop in planning applications which has affected income in the current financial year and has been reflected in the fee projections for next financial year. This is due to the current financial climate.
- 6.1.4 Planning fees (apart from pre applications) are not included in this report as the fees are mandated by the government and we do not have control over them. However, the current fees do not cover the cost of delivering the service, as costs have continued to rise on an annual basis, with the key driver being the staffing resource requirement.
- 6.1.5 Following consultation with Local Authorities, many of which would have also been in a similar situation to ourselves, the Government has mandated increases in fees of 25% for small applications and 35% for major applications from 2024/25 to help address this issue. For reference, our forecast income from planning fees for 2023/24 is £0.614m. If application numbers stayed stable in 2024/5 our forecasted income would increase by £0.180m.

### **6.2 Markets**

- 6.2.1 Filming on Council land has 100% increases proposed. A review identified we have been undercharging compared to other locations.