

CULTURERECREATION and SPORT

INCOME (Net of V.A.T.)	Actual	Estimate	latest	Estimate
	2018/19	2019/20	Estimate	2020/21
	£	£	£	£
Individuals	589	2,200	2,200	2,300
Clubs, bookings etc.	2,979	4,300	4,300	4,400
Local club rentals	9,000	9,000	9,000	9,200
Total Bowls	12,568	15,500	15,500	15,900

<u>FOOTBALL</u>	CHARGE 2019/20 SEASON		PROPOSED CHARGE 2020/21 SEASON	
	Adult £	Junior £	Adult £	Junior £
Hire of Pitch:				
a) Pitch only	38.00	21.00	40.00	22.00
b) With Dressing Room / Showers	62.00	39.00	64.00	40.00
Hire of Pitch for Season (Once a week):				
a) Pitch only *	545.00	284.00	555.00	290.00
b) With Dressing Room / Showers *	984.00	493.00	1,005.00	500.00
Hire of Pitch for Season (Once fortnightly):				
a) Pitch only *	272.00	142.00	277.00	145.00
b) With Dressing Room / Showers *	492.00	247.00	503.00	250.00
Rounders Pitch			N/A	
	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Total Football, Rugby, Hockey Pitches	15,749	17,500	17,500	17,900

* Exclusive of VAT. However, if bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added.

Summary of requirements for VAT free hire of sports facilities:

- i) User must be a club, school or similar body.
- ii) Clear evidence of agreement required, e.g. exchange of letters.
- iii) Payment to be made in full whether or not hire takes place.
- iv) Hire must be for a sports season or three months, whichever is less.
- v) Hirer must have exclusive use of the facility for hire period.

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<u>EDMONDSCOTE ATHLETIC TRACK</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Athletic Track:			
Day Tickets:			
- Adults	4.70	4.80	2.13%
- Juniors / Senior Citizens	2.70	2.80	3.70%
Season Tickets:			
- Adults *	122.00	125.00	2.46%
- Juniors / Senior Citizens *	61.00	63.00	3.28%
* Season Tickets - charges are reduced from 1st October to March 31st by 60%			
Reservation of Track for Group Sessions:			
Training:			
- Session not exceeding 4 hours	53.50	55.00	2.80%
- Schools / Junior	41.50	42.00	1.20%
Sports Meetings - per session of four hours or part thereof:			
Weekdays:			
- Schools / Junior	61.00	62.00	1.64%
each additional hour or part thereof	21.00	21.50	2.38%
- Others	92.50	95.00	2.70%
each additional hour or part thereof	31.00	32.00	3.23%
Saturdays:			
- Schools / Junior	87.00	90.00	3.45%
each additional hour or part thereof	31.00	32.00	3.23%
- Others	134.00	138.00	2.99%
each additional hour or part thereof	46.00	47.00	2.17%
Sundays:			
- Schools / Junior	110.00	112.00	1.82%
each additional hour or part thereof	41.00	42.00	2.44%
- Others	170.00	174.00	2.35%
each additional hour or part thereof	60.00	62.00	3.33%
Use Of Floodlighting - per hour or part thereof	41.00	10.00	-75.61%
Use of P.A. System - per period	25.00	25.00	0.00%
Use of Pavilion Facilities - per 4 hour period	45.00	45.00	0.00%
- each additional hour (or part)	18.50	18.50	0.00%
		latest	
	Actual	Estimate	Estimate
INCOME (Net of V.A.T.)	2018/19	2019/20	2019/20
	£	£	£
Total Edmondscote Track	21,713	17,000	17,000
			17,500

* The Floodlighting rate has never been applied as it would be unaffordable to all clubs and the condition of the lighting was poor. We have now improved the lighting and wish to apply a rate that is considered affordable.

CULTURERECREATION and SPORTMISCELLANEOUS CHARGES

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>PAVILION HIRE:</u>			
Hire of Vic Park Bowls Pavilion -external hirers per hr up to 3 hrs)	41.50	42.00	1.20%
Hire of Victoria Park Bowls Pavilion - internal hirers per day	51.50	52.00	0.97%
Hire of Victoria Park Bowls Pavilion - internal hirers up to 3 hrs	39.50	40.00	1.27%

	Actual 2018/19 £	Estimate 2019/20 £	Estimate 2019/20 £	Estimate 2020/21 £
INCOME (Net of V.A.T.)				
Sporting Events in Parks	5,831	5,500	5,500	5,600

COMMUNITY SPORTS DEVELOPMENT

Various courses of a variety of durations and at many locations from basic children's participation and learning up to adult advanced coaching / training.

Prices from free of charge up to £50 per day dependent on the location, need and subsidy.

CULTURERECREATION and SPORTLILLINGTON RECREATION CENTRE

	Proposed Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Sporting and Youth Organisations:			
- per morning / afternoon	22.00	23.00	4.55%
- per evening / weekend (per 2 hour session)	22.00	23.00	4.55%
- each additional hour or part thereof	11.00	11.50	4.55%
Other Organisations:	by negotiation		

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
INCOME (Net of V.A.T.)				
Total Lillington Recreation Centre	5,582 159	8,000	8,000	8,400

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FACILITIES FOR PERSONS IN RECEIPT OF UNEMPLOYMENT BENEFIT AND INCOME SUPPORT AND STUDENTS

1. Facilities available free of charge during times shown. If no time is shown it is during all normal hours the activity is available.

Tennis (Beauchamp Gardens)

Edmondscote Athletic Track - Monday to Thursday: 9 a.m. to 5.30 p.m., Friday : 9 a.m. to 4.00 p.m.
(sometimes restricted by bookings)

Newbold Hall / Jephson Room, Spa Centre

2. Facilities available at reduced charges during times shown.

Bowls - Casual usage 10 a.m. to 5 p.m.

-Senior citizens rates

Edmondscote Athletic Track - Monday to Thursday 5.30 onwards and Sunday mornings

-Junior rate

Coaching Courses

-Reduced price on selected courses
(see local press for details)

Art Gallery / Craft Courses

-Reduced price on selected courses
(see local press for details)

Royal Spa Centre

-Reduced ticket prices at
selected performances
(see local press for details)

-Standby tickets for some
concerts and shows, 50%
reduction, dependant upon
availability

Tickets will only be sold 30
minutes prior to start of
performance.

* At least 50% of players must fulfil eligibility criteria

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FACILITIES FOR PERSONS IN RECEIPT OF UNEMPLOYMENT BENEFIT AND INCOME SUPPORT AND STUDENTS

3. The department operates a whole range of other facilities which are offered without charge (such as paddling pools, playgrounds, parks, Jephson Gardens) and activities (such as Sunday Band concerts, plays in the parks) which are advertised in the local press as appropriate. Play schemes during the summer holidays are also free.

For full details of our services, or for further information on leisure opportunities, please ring the Cultural Services Department on 01926 456207

NOTE:

- (a) Use of the above facilities free or at a reduced charge is conditional upon production of a current :

E.S. 40 (Job Seekers Allowance)

OR

Benefits Agency decision notice or book for Income Support

OR

Benefits Agency decision notice or book for Family Credit

OR

Students Association (Union) Card specifying Full time status or

Students Association (Union) Card, non-specific and Student aged under 25 years

- (b) Children of the above may receive discounts on certain holiday courses

Every Active also offer discounts – please contact the Centres for further details

DEVELOPMENT

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Building Control				
Building Control Fees	768,633	836,000	836,000	836,000
Total Building Control	768,633	836,000	836,000	836,000
Development Control				
Development Control	58,072	67,700	68,000	70,000
Total Development Control	58,072	67,700	68,000	70,000
Self building section	0	0	500	1,000
Enterprise Team				
Enterprise Team	250,800	247,800	247,800	255,300
Total Enterprise Team	250,800	247,800	247,800	255,300
Markets				
Markets	30,800	31,000	31,000	31,000
Total Markets	30,800	31,000	31,000	31,000
Bowls Championship - Parking	16,300	16,800	16,300	16,300
Events Team - Open Spaces	5,140	4,600	4,600	5,100
Land Charges				
Local Land Charges	117,416	145,000	111,000	115,000
Total Land Charges	117,416	145,000	111,000	115,000
TOTAL DEVELOPMENT	<u>1,247,161</u>	<u>1,348,900</u>	<u>1,315,200</u>	<u>1,329,700</u>

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 1: NEW BUILD OF HOUSES OR FLATS (Dwellings / flats up to 300m²)****Notes:**

1. For a 'full plans' application, the plan fee is required immediately to process the application. This is followed by an inspection fee which is payable on commencement of the building work.
2. For a 'building notice' application the entire fee is required immediately to process the application.

Number Of Dwellings	Charge From 1/4/19 £	Proposed Charge From 1/4/20	
<u>Full Plans Applic: Submission Fee</u>			
1	£330.00	£330.00	0.00%
2	£390.00	£390.00	0.00%
3	£450.00	£450.00	0.00%
4	£510.00	£510.00	0.00%
5	£570.00	£570.00	0.00%
6	£630.00	£630.00	0.00%
<u>Full Plans Applic: Inspection Fee</u>			
1	£600.00	£600.00	0.00%
2	£770.00	£770.00	0.00%
3	£950.00	£950.00	0.00%
4	£1,130.00	£1,130.00	0.00%
5	£1,300.00	£1,300.00	0.00%
6	£1,480.00	£1,480.00	0.00%
<u>Building Notice</u>			
1	£930.00	£930.00	0.00%
2	£1,160.00	£1,160.00	0.00%
3	£1,400.00	£1,400.00	0.00%
4	£1,640.00	£1,640.00	0.00%
5	£1,870.00	£1,870.00	0.00%
6	£2,110.00	£2,110.00	0.00%

For sites with more than 6 dwellings please contact us for a quote

For the fee for new houses with floor areas in excess of 300m² please contact Building Control.

The fee for a new house or flat includes the garage whether attached or detached.

For full plans applications the fees are split. The submission fee must be paid with the application. The Inspection fee can also be paid at the same time or be invoiced once the works have started.

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 2: CERTAIN BUILDING WORK IN DWELLINGS****Notes:**

1. In a domestic property if alterations (up to £5,000 value, window replacement, replacement roof or garage conversions) are taking place at the same time as an extension (not including loft or basement conversions) there is a 50% discount in the fees for the alterations.
2. If there is more than one extension on a single dwelling, the floor areas for each extension are added together for a single overall fee.
3. Where work is concerned with the provision of access or facilities for a disabled person, in certain circumstances there are exemptions from fees. Please contact Building Control .
4. For a 'full plans' application, the plan fee is required immediately to process the application. This is followed by an inspection fee which is payable on commencement of the building work.
5. The floor area is internal, not including the area of the external walls.

DEVELOPMENT**TABLE 2: CERTAIN BUILDING WORK IN DWELLINGS (Continued)**

	Charge From 1/4/19 £	Charge From 1/4/20	
<u>Full Plans Application: Submission Fee</u>			
1	Full (or part) garage conversion	£305.00	£305.00 0.00%
1	Replacement windows	£135.00	£135.00 0.00%
1	Domestic Re-roofing up to £10,000 value	£200.00	£200.00 0.00%
	Solar panels and replacement thermal elements	£200.00	£200.00 0.00%
2	Erection of a garage or car port up to 60m ²	£305.00	£305.00 0.00%
	Domestic extensions up to 40m ²	£180.00	£180.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£220.00	£220.00 0.00%
3	Loft or basement conversions up to 40m ²	£180.00	£180.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£220.00	£220.00 0.00%
4	Underpinning	£400.00	£400.00 0.00%
<u>Full Plans Application: Inspection Fee</u>			
1	Full (or part) garage conversion	Nil	Nil
1	Replacement windows	£135.00	£135.00 0.00%
1	Domestic Re-roofing up to £10,000 value	£200.00	£200.00 0.00%
	Solar panels and replacement thermal elements	£200.00	£200.00 0.00%
2	Erection of a garage or car port up to 60m ²	Nil	Nil
	Domestic extensions up to 40m ²	£300.00	£300.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£400.00	£400.00 0.00%
3	Loft or basement conversions up to 40m ²	£300.00	£300.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£400.00	£400.00 0.00%
4	Underpinning	Nil	Nil
<u>Building Notice</u>			
1	Full (or part) garage conversion	£305.00	£305.00 0.00%
1	Replacement windows	£135.00	£135.00 0.00%
1	Domestic Re-roofing up to £10,000 value	£200.00	£200.00 0.00%
	Solar panels and replacement thermal elements	£200.00	£200.00 0.00%
2	Erection of a garage or car port up to 60m ²	£305.00	£305.00 0.00%
	Domestic extensions up to 40m ²	£480.00	£480.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£620.00	£620.00 0.00%
3	Loft or basement conversions up to 40m ²	£480.00	£480.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£620.00	£620.00 0.00%
4	Underpinning	£400.00	£400.00 0.00%
1	There is a 50% discount for replacement windows, replacement roof, garage conversion or other works up to £5,000 value (not including loft or basement conversions) if these works are taking place at the same time as a domestic extension		
2	Garages in excess of 60m ² should be calculated using Table 3.		
3	Domestic extensions over 60m ² should be calculated using Table 3. There is a minimum fee of £470.		
4	The fees for loft and basement conversions in excess of 60m ² should be calculated using Table 3.		
5	For full plans applications the fees are split. The submission fee must be paid with the application. The Inspection fee will be invoiced once the works have started or alternatively it can be paid with the submission fee.		

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 3: ALL OTHER BUILDING WORK****Notes:**

1. For loft / basement conversions there is a minimum fee of £470
2. For domestic extensions over 60m² there is a minimum fee of £470
3.
If a 'full plans' application is being made for work requiring a fee of £270 or less the whole fee is payable upon application. Otherwise, 40% of the total fee will be required with the application form as the plan fee. An invoice will be sent on commencement of the work for the remaining 60%, which forms the 'inspection fee'.
4. The estimated cost should be in line with recommended RICS rates, not including VAT or fees paid to architects, etc.
5. Where work is concerned with the provision of access or facilities for a disabled person, in certain circumstances there are exemptions from fees. Please contact Building Control
6. If electrical works are part of a larger project, no further fee is payable. The fee for an application purely for electrical works should be calculated on the basis of Table 3, however a BS7671 completion certificate will need to be issued by an electrician registered with an approved 'competent person' scheme. This electrician should be appointed by the applicant.

DEVELOPMENT**THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 2010****TABLE 3: ALL OTHER BUILDING WORK (Continued)**

Estimated Cost of Building Work	Charge	Charge	
	From 1/4/19 £	From 1/4/20 £	
<u>Full Plans Application: Submission Fee</u>			
£0 to £5,000	£240.00	£240.00	0.00%
£5,001 to £10,000	£305.00	£305.00	0.00%
£10,001 to £15,000	£140.00	£140.00	0.00%
£15,001 to £20,000	£170.00	£170.00	0.00%
£20,001 to £30,000	£200.00	£200.00	0.00%
£30,001 to £40,000	£230.00	£230.00	0.00%
£40,001 to £50,000	£260.00	£260.00	0.00%
£50,001 to £60,000	£290.00	£290.00	0.00%
For works valued over £60,000 please contact us			

Full Plans Application: Inspection Fee

£0 to £5,000	Nil	Nil	
£5,001 to £10,000	Nil	Nil	
£10,001 to £15,000	£230.00	£230.00	0.00%
£15,001 to £20,000	£270.00	£270.00	0.00%
£20,001 to £30,000	£310.00	£310.00	0.00%
£30,001 to £40,000	£350.00	£350.00	0.00%
£40,001 to £50,000	£390.00	£390.00	0.00%
£50,001 to £60,000	£430.00	£430.00	0.00%
For works valued over £60,000 please contact us for a quote			

Building Notice

£0 to £5,000	£240.00	£240.00	0.00%
£5,001 to £10,000	£305.00	£305.00	0.00%
£10,001 to £15,000	£370.00	£370.00	0.00%
£15,001 to £20,000	£440.00	£440.00	0.00%
£20,001 to £30,000	£510.00	£510.00	0.00%
£20,001 to £40,000	£580.00	£580.00	0.00%
£40,001 to £50,000	£650.00	£650.00	0.00%
£50,001 to £60,000	£720.00	£720.00	0.00%

For works valued over £60,000 please contact us for a quote

There is a 50% discount for replacement windows, replacement roof, garage conversion or other works up to £5,000 value if these works are taking place at the same time as a domestic extension.

For full plans applications the fees are split. The submission fee must be paid with the application.

The Inspection fee will be invoiced once the works have started or alternatively it can be paid with the submission fee.

Fees are inclusive of V.A.T.

	Actual	Estimate	Latest	Estimate
	2018/19	2019/20	2019/20	2020/21
INCOME (Net of V.A.T.)				
Building Control Fees	768,633	836,000	836,000	836,000

DEVELOPMENTDEVELOPMENT CONTROL

		Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Permitted Development Enquiries (Self Assessment online free)		50.00	50.00	0.00%
Local Plan 2011-2029 Publication Draft		N/A	N/A	
NEW: Written requests relating to the Planning History of a Site		150.00	200.00	33.33%
<u>Pre-Application Advice Fees</u>				
Tier 1: Self service advice via the WDC website		No Charge	No charge	
Tier2A: Written response request if plan permission is required		50.00	100.00	100.00%
Tier2B: Request for a written response as to acceptability of a minor proposal	Householders	65.00	100.00	53.85%
	Other proposals	200.00	250.00	25.00%
Tier2C: Provision of verbal advice at the Development Management / Building Control householder drop in session		No Charge	No Charge	
Tier 3: Provision of pre-application advice for small scale non-householder proposals which do not fall with tiers 4 - 6	per meeting	200.00	300.00	50.00%
	written response	200.00	300.00	50.00%
	both	400.00	600.00	50.00%
Tier 4: Provision of pre-application advice for proposals which fall within the "minor" development category: i.e. residential proposals of 1 - 9 dwellings or involving a site area up to 0.5 ha; commercial proposals involving less than 1,000 sq. m of floor space or a site area of less than 1 ha	per meeting	400.00	600.00	50.00%
	written response	400.00	600.00	50.00%
	both	800.00	1,200.00	50.00%
Tier 5: Provision of pre-application advice for proposals which fall within the "small scale major" development category: i.e. residential proposals of 10 - 199 dwellings or involving a site area of 0.5 - 4 ha; commercial proposals involving between 1,000 and 9,999 sq. m of floor space or a site of 1 - 2 ha	per meeting	800.00	1,200.00	50.00%
	written response	800.00	1,200.00	50.00%
	both	1,600.00	2,400.00	50.00%
Tier 6: Provision of pre-application advice for proposals which fall within the "large scale major" development category: i.e. residential proposals of 200 or more dwellings or involving a site area of 4 ha or more; commercial proposals involving between 10,000 sq. m or more of floor space or a site of 2 ha	per meeting	1,200.00	1,800.00	50.00%
	written response	1,200.00	1,800.00	50.00%
	both	2,400.00	3,600.00	50.00%

DEVELOPMENT**26 H.T.**

Includes service charge		Charge	Proposed	
Unit Number	No.of Desks	From 1/4/19	Charge	
		£	From 1/4/20	
			£	
1	8	871.17	897.31	3.00%
2	8	944.40	972.73	3.00%
3	3	394.94	406.79	3.00%
4	10	1,032.23	1,063.20	3.00%
5	5	514.15	529.57	3.00%
6	4	498.33	513.28	3.00%
7	4	498.33	513.28	3.00%

COWork - Arch 4 (new project)

	Charge	Proposed	
Pricing tariff - (including V.A.T.)	From 1/4/19	Charge	
	£	From 1/4/20	
		£	
Monthly subscription (cost per month)	270.00	270.00	0.00%
Dedicated desk package			
P.A.Y.G			
Per day	15.00	15.00	0.00%
Per half day	9.00	9.00	0.00%
Per hour	3.50	3.50	0.00%

**DEVELOPMENT
MARKETS**

MARKETS

(Free of V.A.T. unless otherwise stated)

	Proposed Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Farmers' Market charge per stall per market to stallholders:			
- Warwick (4-5 per year)	33.00	33.00	0.00%
- Leamington	33.00	33.00	0.00%
Market Contractor charge per stall per market to stallholders:			
- Leamington and Warwick	33.00	33.00	0.00%
- Kenilworth	29.25	29.25	0.00%

% of stall income due to Warwick District Council:

Number of Stalls:	%	%
Up to 29	20%	20%
Up to 39	25%	25%
Up to 49	30%	30%
Up to 59	35%	35%
60-79	40%	40%
Over 80	50%	50%

<u>INCOME (Net of V.A.T.)</u>	Actual 2018/19 £	Estimate 2019/20 £	Latest Estimate 2019/20 £	Estimate 2020/21 £
Total Markets	30,800	31,000	31,000	31,000

<u>MISCELLANEOUS CHARGES</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	0.00%
Ticketed Commercial Events (Exempt from VAT)	By negotiation	By negotiation	
Set-up and break-down days- percentage of day rates above (Exempt from VAT)	35%	35%	0.00%
Additional cleansing recharged at cost - per 6 cubic yard skip	56.00	56.00	0.00%
	+ VAT	+ VAT	
- per additional litter pick	20.50	20.50	0.00%
	+ VAT	+ VAT	
Deposits: (VAT not applicable)			
Charitable/Community events <250 people	100.00	100.00	0.00%
Other Charitable/Community events	250.00	250.00	0.00%
Commercial with 15 or under trading units	250.00	250.00	0.00%
Commercial with over 15 trading units	500.00	500.00	0.00%
Fairs with 5 or fewer rides	500.00	500.00	0.00%
Fairs with over 5 rides	1,000.00	1,000.00	0.00%
Deposits should be paid in advance and repaid after the event less cleaning/reinstatement costs (if appropriate)			
<u>CIRCUSES AND FAIRS - up to seven days</u> (Exempt from V.A.T.)	1,850.00	1,850.00	0.00%
Each additional day or part thereof (subject to negotiation and agreement by Heads of Finance and Cultural Services).	310.00	310.00	0.00%
<u>PUMP ROOM GARDENS CORNER SITE (per day):</u> (Exempt from V.A.T.)	175.00	175.00	0.00%
(Subject to negotiation and agreement by Heads of Finance & Cultural Services)	minimum	minimum	
Hire of North and South Lodges, Jephson Gardens (Per 3 Hours) (V.A.T. not applicable)			by negotiation by negotiation
	Actual	Estimate	latest
INCOME (Net of V.A.T.)	2018/19	2019/20	Estimate
	£	£	2019/20
Circuses and Fairs	5,140	4,600	£ 4,600
	-----	-----	-----
Total Miscellaneous Charges	5,140	4,600	4,600
	=====	=====	=====
	-----	-----	-----
	5,100	5,100	5,100

BOWLS - CHAMPIONSHIP PARKING

Victoria Park:

Car Parking:

- National Championship Bowls Events - per day
- 5 Day Parking Pass

**Charge
From 2/1/19
£**

**Proposed
Charge
From 2/1/20
£**

0.00%
0.00%

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
INCOME (Net of V.A.T.)				
Car Parking - Victoria Park -Bowls	16,300	16,800	16,300	16,300

DEVELOPMENT**LOCAL LAND CHARGES**

	Actual 2018/19 £	Estimate 2019/20 £	Latest Estimate 2019/20 £	Estimate 2020/21 £
Local Land Charges (ringfenced account)				
Local Land Charges	117,416	145,000	111,000	115,000
TOTAL LOCAL LAND CHARGES	117,416	145,000	111,000	115,000

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>Search Fee (non-electronic)</u>			
Full Search Fee (LLC1 & CON29R) LLC1	0.00	N/a	
CON29R Official Search (includes VAT)	96.00	96.00	0.00%
<u>Part II - Optional Enquiries</u>			
CON290 (PARTII)	12.00	12.00	0.00%
CON290 (PARTII) Enquiry 22 (refer direct to County Council)	0.00	0.00	0.00%
<u>Other Work</u>			
Additional (Non-standard) Questions	24.00	24.00	0.00%
Additional land parcel (all search types)	12.00	12.00	0.00%

All of the above fees are outside the scope of V.A.T. unless otherwise stated.

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
INCOME (Net of V.A.T.)				
Local Land Charges (ringfenced account)	117,416	145,000	111,000	115,000

DEVELOPMENT**LEGAL SERVICES**

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>CHARGES FOR LOCAL AUTHORITY LEGAL WORK</u>			
<u>Disposals, Licences, Easements, etc.</u>			
Disposals (excluding those on the open market)	At cost	At cost	
Leases	At cost	At cost	
Licences	At cost	At cost	
Licence to plant in Highway - Initial Fee	At cost	At cost	
Rights of Way / Easements	At cost	At cost	
Licenses to Assign (Commercial / Residential)	At cost	At cost	

(refer to County Council if possible)

Mortgages

Supply of Epitome and Abstract of Title: Photocopy charge	see below	see below	
Redemption of Mortgages	No charge	No charge	
Council entering into Conveyance releasing part of mortgaged property	At cost	At cost	
Postponement of Council's Discount provisions	85.00	88.00	3.53%
Release of one party to mortgage	240.00	250.00	4.17%
Applic for retrospective consents to Property Alterations	62.00	65.00	4.84%

Miscellaneous Agreements concerning the Development of Land

Sect 106 Agreements - Town & Country Plan Act 1990 available via \ available via website

Photocopying (Inclusive of V.A.T.)

A4 Single sided	0.10	0.11	10.00%
A4 Single sided - colour	0.80	0.88	10.00%
A4 Double sided	0.20	0.22	10.00%
A4 Double sided - colour	1.45	1.50	3.45%
A3 Single sided	0.20	0.22	10.00%
A3 Single sided - colour	1.65	1.80	9.09%
A3 Double sided	0.40	0.44	10.00%
A3 Double sided - colour	2.80	3.00	7.14%
A0 Plans	16.00	17.50	9.38%
A0 Plans - colour	58.25	60.00	3.00%

HEALTH & COMMUNITY PROTECTION**LICENSING**

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Licensing and Registration (ringfenced account)				
Licensing and Registration	201,863	205,100	204,800	207,000
Total Licensing and Registration	201,863	205,100	204,800	207,000

HEALTH & COMMUNITY PROTECTION**LICENSING**

LICENSING and REGISTRATION:	current Charge from 1/1/19 £	Total Charge From 2/1/20 £	
(V.A.T. not applicable)			
Hackney Carriage / Private Hire Licence +Horse Drawn Vehicles:			
Vehicle Licence (PH) - Application Fee	47.24	49.00	3.73%
Vehicle Licence (PH)	79.88	82.50	3.28%
Vehicle Licence (PH) Renewal- Application Fee	46.46	49.00	5.47%
Vehicle Licence Renewal (PH)	76.20	78.50	3.02%
2nd Vehicle Licence Renewal (PH) -	46.46	49.00	5.47%
2nd Vehicle Licence Renewal (PH) - licence	39.00	40.50	3.85%
Vehicle Licence (HC) - Application Fee	48.00	50.00	4.17%
Vehicle Licence (HC)	80.00	82.50	3.13%
Vehicle Licence (HC) Renewal- Application Fee	47.00	50.00	6.38%
Vehicle Licence Renewal (HC)	77.00	80.00	3.90%
2nd Vehicle Licence Renewal (HC) - app	47.00	50.00	6.38%
2nd Vehicle Licence Renewal (HC) - licence	38.50	40.00	3.90%
Vehicle Licence (PH) with Dispensation- Application Fee	49.48	51.00	3.07%
Vehicle Licence (PH) with Dispensation- Licence Fee	79.90	83.00	3.88%
2nd annual (PH) renewal with dispensation - app	47.07	51.00	8.35%
2nd annual (PH) renewal with dispensation - lic	39.95	42.00	5.13%
Renewing Vehicle Licence with Dispensation (PH)- app	47.07	51.00	8.35%
Renewing Vehicle Licence with Dispensation (PH)- licence	76.20	80.50	5.64%
2nd Vehicle Licence Renewal with Dispensation (HC) - New char	78.10	83.50	6.91%
Vehicle Licence - Transfer of Vehicle	38.00	40.75	7.24%
Medical Administration fee (included with new/renewal applicati	17.00	18.00	5.88%
Annual Medical (without Application)	19.00	20.00	5.26%
HC/PH driver licence - grant 3years (new) -application	102.00	106.00	3.92%
HC/PH driver licence - grant 3years (new) - licence	244.41	252.00	3.11%
HC/PH driver licence - renewal 3years (new) -application	90.30	92.00	1.88%
HC/PH driver licence - renewal 3years (new) - licence	245.00	252.00	2.86%
Replacement Driver's Badge	30.00	32.00	6.67%
Replacement Driver's or Vehicle's Paper Licence	18.00	20.00	11.11%
Replacement Drivers Dashboard ID	35.00	37.00	5.71%
Replacement Vehicle Plate	22.00	25.00	13.64%
New Driver's Knowledge Test	70.00	72.00	2.86%
Private Hire Operator's Licence (5year) - New Application	101.00	105.00	3.96%
Private Hire Operator's (5year) -Licence	765.00	780.00	1.96%
Private Hire Operator's Licence (5year) -renew Application	46.00	55.00	19.57%
Private Hire Operator's (5year) - Rene	765.00	780.00	1.96%

HEALTH & COMMUNITY PROTECTION
LICENSING

	current Charge	Total Charge From 2/1/20	
	£		£
<u>LICENSING and REGISTRATION:</u>			
(V.A.T. not applicable)			
DBS Check	68.00	75.00	10.29%
Local Government (Misc. Provisions) Act 1982			
Sex Establishments Licence - new Application	2,300.00	2,450.00	6.52%
Sex Establishments Licence - new Licence	4,500.00	4,650.00	3.33%
Sex Establishments Licence -renewal Application	2,150.00	2,300.00	6.98%
Sex Establishments Licence -renewal Licence	4,500.00	4,650.00	3.33%
Transfer	2,100.00	2,250.00	7.14%
Variation	2,100.00	2,250.00	7.14%
Street Trading Consent Licence:			
Static Pitch - new application	68.00	75.00	10.29%
Static Pitch - licence	200.00	210.00	5.00%
Touring Pitch - new application	64.00	70.00	9.38%
Touring Pitch - licence	190.00	200.00	5.26%
Day Trading	56.00	60.00	7.14%
Group Trading			
Category 1 (up to 20)	84.00	100.00	19.05%
Category 2 (21 to 49)	100.00	125.00	25.00%
Category 3 (50 to 75)	114.00	150.00	31.58%
Category 4 (76 to 99)	128.00	175.00	36.72%
Category 5 (over 100 traders)	137.00	200.00	45.99%
Transfer of Consent	39.00	40.00	2.56%
Variation to Consent	57.00	60.00	5.26%
Replacement Badge	18.00	25.00	38.89%
Replacement Paper Consent	17.00	20.00	17.65%
Additional Employee	38.00	40.00	5.26%
Small Lotteries - renewal	20.00	20.00	0.00%
Small Lotteries -new	40.00	40.00	0.00%
Scrap Metal			
Site Licence (3 year)	767.00	795.00	3.65%
Additional Site licence	643.00	665.00	3.42%
Renewal of Site licence	642.00	666.00	3.74%
Variation of Site licence	71.00	75.00	5.63%
Collectors licence (renewal) -	594.00	615.00	3.54%
Collectors Licence (3 year)	619.00	640.00	3.39%
Variation Collectors Licence	71.00	75.00	5.63%
Replace or copy licences	18.00	20.00	11.11%
Change of licence details (trading name, address etc.)	15.00	30.00	100.00%
Change of site manager	63.00	70.00	11.11%
Change of site	151.00	155.00	2.65%
Replacement ID Badge	19.00	30.00	57.89%

HEALTH & COMMUNITY PROTECTION

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2018/19	2019/20	Estimate	Estimate
	£	£	2019/20	2020/21
			£	£
Sex Establishments	14,262	6,600	6,600	7,000
Consent for Street Trading	8,465	6,500	6,500	7,000
Small Lotteries	1,940	2,000	2,000	2,000
Hackney Carriages / Private Hire	176,167	189,000	189,000	190,000
Scrap Metal	1,029	1,000	700	1,000
Total Licences	201,863	205,100	204,800	207,000

HEALTH & COMMUNITY PROTECTION

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Licensing	201,863	205,100	204,800	207,000
Environmental Health:				
Pest Control	1,427	3,200	2,100	2,100
Food Safety	0	100	100	2,700
Pollution Control	1,457	1,500	1,500	1,500
Licensing	17,174	11,700	13,500	18,400
Total Environmental Health	20,058	16,500	17,200	24,700
TOTAL HEALTH & COMM PROT	221,921	221,600	222,000	231,700

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH****PEST CONTROL**

(Inclusive of V.A.T.)

RODENT CONTROL:

(Control of Rat & Mice Infestation)

Non Domestic Premises (without contract):

- One man and van per hour	87.00	90.00	3.45%
- Two men and van per hour	115.00	119.00	3.48%

Domestic Premises:

<u>Rat Infestation</u>	Free	78.00	New
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Mice Infestation:

- Standard Charge	76.00	78.00	2.63%
- Persons in receipt of Inc Support or Job seekers Allowance	Free	Free	
Persons in receipt of a State pension/Pension Credits	38.00	39.00	2.63%
Persons Registered Disabled	38.00	39.00	2.63%

TREATMENT FOR OTHER PESTS:

- Standard Charge			
- Bedbugs	81.00	84.00	3.70%
- Fleas and Cockroaches	81.00	84.00	3.70%
- Persons in receipt of Inc Support or Job seekers Allowance	Free	Free	
Persons in receipt of a State pension/Pension Credits	41.00	42.00	2.44%
Persons Registered Disabled	41.00	42.00	2.44%

STRAY DOGS:

- Administration charge for processing stray dogs	26.00	27.00	3.85%
- Dog fouling fixed penalty - this is a fixed Statutory charge	50.00	50.00	0.00%

	Actual 2018/19	Estimate 2019/20	latest Estimate 2019/20	Estimate 2020/21
	£	£	£	£
INCOME (Net of V.A.T.)				
Pest Control	1,427	3,200	2,100	2,100
Stray Dogs processing- administration	325	800	500	500
Dog Fouling Fixed Penalty	0	300	100	100
Total Pest Control	1,752	4,300	2,700	2,700

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH**

<u>FOOD SAFETY:</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Food Inspection: - Non-Statutory Inspections	126.00	180.00	42.86%

INCOME (Net of V.A.T.)	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Total Food Safety Charges	0	100	100	2,700

<u>POLLUTION CONTROL:</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Contaminated Land Search	101.00	104.00	2.97%

INCOME (Net of V.A.T.)	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Total Pollution Control Charges	1,457	1,500	1,500	1,500

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH**

<u>LICENSING</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
(V.A.T. not applicable)			
Dangerous Wild Animals Act	428.40	441.00	2.94%
New Zoo Licence (5yr)	1,400.00	1,442.00	3.00%
Renewal Zoo Licence (6 years)	1,600.00	1,648.00	3.00%
<u>Animal Health Licence -from 1/10/18</u>	from 1/10/18		
Animal Health Application Fee	100.00	see below	
plus licence fee x no of years(+ vets fees if applicable)	100.00	see below	
Home Boarding Licence	100.00	see below	
Commercial Boarding Licence (1-25 cats/dogs)	150.00	see below	
Commercial Boarding Licence (26 or more cats/dogs)	200.00	see below	
Pet Shop Licence	200.00	see below	
Exhibition Licence	120.00	see below	
<u>Riding/breeding Licences - from 1/10/18</u>	from 1/10/18	see below	
Animal Health Application Fee + vets fees	125.00	see below	
Horse Riding Establishments Licence (1-15 horses)	150.00	see below	
Horse Riding Establishments Licence (16 or more horses)	170.00	see below	
Dog Breeding Licence (1 to 10 bitches)	110.00	see below	
Dog Breeding Licence (11 or more bitches)	150.00	see below	
Animal Welfare Licence	2019	Proposed 2020	
Home/Day Boarder			
Application fee	100	150	50.00%
Licence Fee 1 yr	100	100	0.00%
Licence Fee 2 yr	200	140	-30.00%
Licence Fee 3 yr	300	180	-40.00%
Additional Host (franchise) added to Application fee		60	
Commercial Boarding (A) (1-25 dogs)			
Application fee	100	200	100.00%
Licence Fee 1 yr	150	130	-13.33%
Licence Fee 2 yr	300	170	-43.33%
Licence Fee 3 yr	450	210	-53.33%
Commercial Boarding (B) (more than 25 dogs)			
Application fee	100	250	150.00%
Licence Fee 1 yr	200	130	-35.00%
Licence Fee 2 yr	400	170	-57.50%
Licence Fee 3 yr	600	210	-65.00%
Pet Shop Licence			
Application fee	100	300	200.00%

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Licence Fee 1 yr	200	130	-35.00%
Licence Fee 2 yr	400	170	-57.50%
Licence Fee 3 yr	600	210	-65.00%

Exhibition & Performance Licence

Application fee	100	200	100.00%
Licence Fee 3 yr	120	100	-16.67%

Hiring of Horses A (1-16)

Application fee	125	200	60.00%
Licence Fee 1 yr	150	130	-13.33%
Licence Fee 2 yr	300	230	-23.33%
Licence Fee 3 yr	450	330	-26.67%

Hiring of Horses B (17 or more)

Application fee	125	250	100.00%
Licence Fee 1 yr	170	130	-23.53%
Licence Fee 2 yr	340	230	-32.35%
Licence Fee 3 yr	510	330	-35.29%

Dog Breeding Licence A (1 to 10 bitches)

Application fee	125	200	60.00%
Licence Fee 1 yr	110	130	18.18%
Licence Fee 2 yr	220	170	-22.73%
Licence Fee 3 yr	330	210	-36.36%

Dog Breeding Licence B (11 or more bitches)

Application fee	125	250	100.00%
Licence Fee 1 yr	150	130	-13.33%
Licence Fee 2 yr	300	170	-43.33%
Licence Fee 3 yr	450	210	-53.33%

Variations (charge depends on nature of variation and if a visit is required)from

40

Requests for re-inspections

180

Any vets charges accrued are charged back to the applicant

Local Government (Misc. Provisions) Act 1982

Premises Registration Ear Piercing, Tattooing (Application)	140.00	150.00	7.14%
Premises Registration Ear Piercing, Tattooing (Licence Fee)	110.00	120.00	9.09%
Personal Registration Electrolysis, Acupuncture (Application)	100.00	110.00	10.00%
Personal Registration Electrolysis, Acupuncture (Licence Fee)	110.00	120.00	9.09%
Temporary Tattoo Events - Cost per Day			
Temp Event Premises registration (per business) -Applic	60.00	70.00	16.67%
Temp Event Premises reg (per business at event) -Licence	110.00	120.00	9.09%
Variations to above licences (From) - new charge	30.00	35.00	16.67%

INCOME (Net of V.A.T.)	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Total Licensing - Skin Piercing/Tattooing	5,564	2,800	4,500	3,500
Riding Establishments	2,130	2,600	2,600	4,000
Zoos	0	0	0	0
Animal Boarding Establishments	6,608	5,100	5,100	9,000
Animal Breeding	1,952	400	500	1,000
Pet Shops	600	400	400	500
Exhibit/Performing Animals	320	400	400	400
Total Licensing	17,174	11,700	13,500	18,400

HOUSING

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Private Sector Housing Renewal Improvement Grants Admin	84,800	84,800	84,800	84,800
TOTAL HOUSING and PROPERTY	84,800	84,800	84,800	84,800

	Proposed Charge From 2/1/19 £	Proposed Charge From 2/1/20 £
Charges for The Administration of Improvement Grants	at cost	at cost
Home Improvement Agency fee	12.5% of cost	12.5% of cost of works (w.e.f 1/4/17)
Immigration Inspection Fee	£133.80 + VAT	137.8 + VAT
Statutory Notice Administrative Fee	at cost	at cost

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
INCOME (Net of V.A.T.)				
Improvement Grant Admin. Charges	84,800	84,800	84,800	84,800

HOUSING**Housing in Multiple Occupation Licensing**

		Charge From 2/1/19 £	Charge From 2/1/20 £	
<u>New Applications:</u>	<u>Number of Occupants</u>			
Full Fee	5 only	832.00	857.00	3.00%
	6 to 12	963.00	992.00	3.01%
	13 to 20	1,103.00	1,136.00	2.99%
	21+	1,275.00	1,313.00	2.98%
Multiple Discounted Fee *	5 only	801.00	825.00	3.00%
	6 to 12	924.00	952.00	3.03%
	13 to 20	1,067.00	1,099.00	3.00%
	21+	1,233.00	1,270.00	3.00%
<u>Licence Renewal Fees:</u>				
Full Fee	5 only	616.00	634.00	2.92%
	6 to 12	707.00	728.00	2.97%
	13 to 20	814.00	838.00	2.95%
	21+	936.00	964.00	2.99%
Multiple Discounted Fee *	5 only	577.00	594.00	2.95%
	6 to 12	671.00	691.00	2.98%
	13 to 20	777.00	800.00	2.96%
	21+	900.00	927.00	3.00%
* Payable for any application beyond initial application				
Late Licence Application Fee (after initial reminder letter)		107.00	110.00	2.80%
Appointment of Manager Fee:	Manager Fee	55.60	57.20	2.88%
	Discounted Fee**	29.60	30.50	3.04%
** Payable where manager has been 'fit and proper person' checked in the last 5 years				
<u>Administrative Charges:</u>				
	Repeat requests for documents	53.90	55.50	2.97%
Finder's Fee for unlicensed HMO (penalty)		159.00	163.00	2.52%
(If the landlord/owner has failed to notify wdc of the licensable HMO)				
Photocopying Charges:	Additional copying (Per Document)	5.40	5.50	1.85%
<u>Mobile Homes Act 2013 Fees</u>				
<u>Mobile Home Site New Application/Variation Fee</u>				
	sites with up to 10 units	274.00	282.00	2.92%
	sites with 11 to 50 units	306.00	315.00	2.94%
	sites with 51 to 100 units	339.00	349.00	2.95%
	sites with more than 100 units	at cost		
<u>Mobile Home Site Annual Inspection Fee</u>				
	sites with up to 10 units	219.00	225.00	2.74%
	sites with 11 to 50 units	252.00	259.00	2.78%
	sites with 51 to 100 units	283.50	292.00	3.00%
	sites with more than 100 units			
Mobile Home Site Re-inspection Fee		81.00	83.00	2.47%
Mobile Home Site Administrative Fee		32.50	33.50	3.08%

NEIGHBOURHOOD

	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Car Parking				
Car Parking	3,219,200	3,220,100	3,220,000	3,418,500
Total Car Parking	<u>3,219,200</u>	<u>3,220,100</u>	<u>3,220,000</u>	<u>3,418,500</u>
Waste Collection:				
Refuse Collection	166,341	146,000	146,000	150,800
Total Waste Collection	<u>166,341</u>	<u>146,000</u>	<u>146,000</u>	<u>150,800</u>
Bereavement Services:				
Cemeteries	331,415	445,300	388,100	412,900
Crematorium	1,359,613	1,385,200	1,410,800	1,521,700
Total Bereavement Services	<u>1,691,028</u>	<u>1,830,500</u>	<u>1,798,900</u>	<u>1,934,600</u>
TOTAL NEIGHBOURHOOD	<u>5,076,569</u>	<u>5,196,600</u>	<u>5,164,900</u>	<u>5,503,900</u>

BEREAVEMENT SERVICES

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>CEMETERIES</u>			
(Free of V.A.T. unless otherwise stated)			
<u>SALE OF BURIAL RIGHTS * (For a period of 50 years)</u>			
Each Grave - Area without kerbstones	see below		
Each Grave - Area with kerbstones	see below		
Standard grave with/without kerbstone for coffin/casket 6'9" x 25"	1,200.00	1,320.00	10.00%
Large Grave	1,550.00	1,700.00	9.68%
Selection Fee (Grave space chosen out of rotation)	360.00	370.00	2.78%
Selection Fee (Grave space chosen out of rotation) for child	135.00	150.00	11.11%
Child's grave	530.00	550.00	3.77%
Half size grave for Cremated Remains	530.00	550.00	3.77%
Exclusive Burial Rights - Garden of Remembrance	225.00	250.00	11.11%
Extension of expired rights (standard* grave 5 year extension)	120.00	124.00	3.33%
* extension of expired rights for non-standard size graves will be calculated pro-rata per square foot.			
Graves purchased for future use will be charged out of rotation fee in addition to the fee for the exclusive right of burial			
<u>INTERMENT *</u>			
Person aged 17 years and above :			
Adult interment (irrespective of depth)	830.00	900.00	8.43%
Cremated Remains	160.00	190.00	18.75%
Cremated Remains - St. Nicholas Church Yard	160.00	190.00	18.75%
Interment in Existing Vault	220.00	230.00	4.55%
Children :			
Still-born to not exceeding 1 month (Parents are resident in WDC area) no charge			
Still-born to not exceeding 1 month (Parents NOT resident in WDC are:	110.00	115.00	4.55%
Child aged between 1 month & 16 years (parents resident in WDC are: no charge			
Child aged between 1 month & 16 yrs (parents not resident in WDC are:	110.00	115.00	4.55%
Woodland Burial (Oakley Wood)	1,300.00	1,300.00	0.00%
Surcharge of 50% for non-residents			
<u>MEMORIAL FEES :</u>			
Headstone and other memorials up to 3' 6" - incl 1st inscript	210.00	220.00	4.76%
Vase and other memorials under 1' 0" - incl 1st inscript	210.00	220.00	4.76%
Additional Inscription	80.00	100.00	25.00%
Kerbstones			
Kerbset memorials (including the first inscription)	410.00	420.00	2.44%
<u>OTHER CHARGES:</u>			
Manual search of Burial Registers (per30mins or part thereof			
	40.00	45.00	12.50%
- Includes email confirmation of details.			
	55.00	65.00	18.18%
- Includes confirmation of details sent by post			

BEREAVEMENT SERVICES

<u>CEMETERIES</u>	Charge From 2/1/19	Proposed Charge From 2/1/20	
Use of Kenilworth Cemetery Chapel	110.00	115.00	4.55%
Late arrival(charged after 10mins + for every subsequent 15mins)	140.00	150.00	7.14%
Transfer exclusive right of burial	70.00	80.00	14.29%
Preparing documents for relinquish of grant (new fee)	70.00	80.00	14.29%
Marking out grave (new fee)	45.00	50.00	11.11%
Temporary grave marker (request delegated authority to Head of Service in conjunction with portfolio holder)			
Late deliv of burial paperwork (after 10am,3 working days prior to buria	50.00	55.00	10.00%
Late cancellation of burial (after 10am, 3 working days prior to burial)	180.00	200.00	11.11%
Very Late cancellation of burial-if excavation has already been carried c full cost of interment			
Late notification of coffin size or incorrect coffin size supplied (after 10am, 3 working days prior to burial)	180.00	200.00	11.11%
Personal Delivery of cremated remains to Cemetery		100.00	
* Surcharge of 200% for non-residents on sale of burial rights and interments			

	Actual	Estimate	latest Estimate	Estimate
INCOME (Net of V.A.T.)	2018/19	2019/20	2019/20	2020/21
	£	£	£	£
Burial Rights	132,545	234,700	176,500	187,900
Interments	156,675	170,900	160,000	170,000
Memorials	42,195	39,700	44,200	46,900
Cemeteries - other	6,718	6,300	7,400	8,100
<i>Interments Addit Surcharge (Reserve Item)</i>	<i>7,179</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Burial Rights Add Surcharge (Reserve Item,</i>	<i>6,135</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Cemeteries	331,415	445,300	388,100	412,900

BEREAVEMENT SERVICES

<u>CREMATORIUM</u>	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
(Free of V.A.T. unless otherwise stated)			
<u>CREMATION FEE: (Including use of music system and/or Organ)</u>			
Foetal remains and still-born to 1 month (parent resident in WDC)	No charge	No charge	
Foetal remains and still-born to 1 month (parent NOT resident in WDC)	130.00	135.00	3.85%
Child - aged between 1 month and 16 years (parent resident in WDC)	No charge	No charge	
Child - aged between 1 month and 16 years (parent not resident in WD	130.00	135.00	3.85%
Person aged 17 years and above	720.00	800.00	11.11%
Person aged 17 years and above - non-resident	720.00	800.00	11.11%
Body Parts	130.00	135.00	3.85%
Additional Service Time - per half hour	125.00	150.00	20.00%
Late arrival	140.00	180.00	28.57%
Communal cremation of foetal remains (PER COFFIN)	130.00	135.00	3.85%
Cremation where there is no service	535.00	555.00	3.74%
Premium on top of cremation fee for Saturday service	180.00	190.00	5.56%
Child - aged between 1 month and 16 years (parent resident in WDC)	No charge	No charge	
Child-aged between 1 month and 16 years (parent NOT resident in WDC)	130.00	135.00	3.85%
<u>CASKETS AND CONTAINERS</u>			
Full size caskets (excluding name plate)			
Miniature keepsake urns (From)			
Request delegated authority to Head of Service in conjunction with Portfolio Holder			
<u>OTHER SERVICES</u>			
Disposal of remains from other Crematoria	78.00	85.00	8.97%
Certified copy of an entry in the Cremation register	11.00	12.00	9.09%
Temporary retention of Cremated Remains (per month) - chargeable from the third month following Cremation service	26.00	27.00	3.85%
Despatch of Cremated Remains by courier	190.00	200.00	5.26%
Duplicate certificate for cremated remains	11.00	12.00	9.09%
Late arrival of paperwork (after 10am, 2 working days prior to cremation)	50.00	55.00	10.00%
Late cancellation of service (after 10am, 2 working days prior to cremation)	180.00	200.00	11.11%
<u>BOOK OF REMEMBRANCE (inclusive of VAT)</u>			
2 Line Inscription	100.00	110.00	10.00%
5 Line Inscription	140.00	150.00	7.14%
8 Line Inscription	180.00	200.00	11.11%
Crests, etc.	80.00	85.00	6.25%
<u>REMEMBRANCE CARDS (inclusive of VAT)</u>			
With 2 Line Inscription	50.00	55.00	10.00%
With 5 Line Inscription	70.00	75.00	7.14%
With 8 Line Inscription	90.00	100.00	11.11%
Crests, etc.	80.00	85.00	6.25%

BEREAVEMENT SERVICES**CREMATORIUM**

(Free of V.A.T. unless otherwise stated)

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>MEMORIAL GARDEN (inclusive of VAT):</u>			
Sanctum 2000 Unit	- Supply and 10 year lease including inscription of up to 80 letters	835.00	900.00 7.78%
	- Additional 10 year lease	265.00	300.00 13.21%
	- New plaque (up to 80 letters)	265.00	325.00 22.64%
	- Inscribed designs A	150.00	180.00 20.00%
	- Inscribed designs B	200.00	225.00 12.50%
	- each additional letter	2.80	3.50 25.00%
	- refurbish existing plaque	145.00	200.00 37.93%
	- 2nd interment -80 letters inscrip	265.00	280.00 5.66%
Refurbished columbaria with new plaque and 10 year lease		630.00	660.00 4.76%
Vase Block and Inscribed relief tablet -Supply and 10 year lease		460.00	500.00 8.70%
	- Additional 10 year lease	140.00	150.00 7.14%
	New plaque (relief)	145.00	155.00 6.90%
	new plaque (gilded)	150.00	160.00 6.67%
	- refurbish existing plaque	Cost + 20%	
Refurbished vase with new plaque and 10 year lease		285.00	310.00 8.77%
Wooden Memorial Benches		1,250.00	1,300.00 4.00%
Granite Memorial Benches (with one plaque)		1,150.00	1,250.00 8.70%
Granite Memorial Bench (with two plaques)		1,250.00	1,350.00 8.00%
Granite Memorial Bench (with three plaques)		1,350.00	1,450.00 7.41%
Plaque on communal memorial bench		300.00	350.00 16.67%
Refurbish memorial bench		Cost + 20%	Cost + 20%
Memorial tree		Cost + 20%	Cost + 20%
Habitat memorial (eg bird or bat box)		120.00	150.00 25.00%
Sustainable plaque scheme		300.00	330.00 10.00%
Any other type of commemoration			
Request delegated authority to Head of Service in conjunction with Portfolio Holder			

BEREAVEMENT SERVICES

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2018/19	2019/20	Estimate	Estimate
	£	£	2019/20	2020/21
			£	£
Cremation	1,329,041	1,346,200	1,374,100	1,482,800
Book of Remembrance & Rememb Cards	18,855	28,500	24,600	26,100
Memorial Garden	11,717	10,500	12,100	12,800
Total Crematorium	<u>1,359,613</u>	<u>1,385,200</u>	<u>1,410,800</u>	<u>1,521,700</u>
Bereavement Services:				
Cemeteries	331,415	445,300	388,100	412,900
Crematorium	1,359,613	1,385,200	1,410,800	1,521,700
Total Bereavement Services	<u>1,691,028</u>	<u>1,830,500</u>	<u>1,798,900</u>	<u>1,934,600</u>

NEIGHBOURHOOD
PARKING SERVICES

LEAMINGTON

	Charge From 1/4/19 £	Proposed Charge From 2/1/20 £	
Linear charges - - 6 minutes for £0.10 still active from minimum vend			
Bedford St, Chandos St,Covent Garden Surface			
7 Day a week charges			
30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours (new minimum charge)	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hour Maximum	4.00	4.00	0.00%
Overnight Charge	1.00	1.50	50.00%
Adelaide Bridge has no overnight charge and free on Sundays			
Rosefield St except free on Sundays			
30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	4.00	4.00	0.00%
4.5 to all day	4.50	5.00	11.11%
Overnight Charge	1.00	1.50	50.00%
Linear charges -old town - 12minutes for £0.10			
(Bath Place, Court St, Packington Place car parks, free on Sundays)			
30 minutes	0.30	0.30	0.00%
1 Hour	0.50	0.50	0.00%
2 hours	1.00	1.00	0.00%
3 hours	1.50	1.50	0.00%
4 hours	2.00	2.00	0.00%
24 hours	4.50	4.50	0.00%
Overnight Charge	1.00	1.50	50.00%
Sundays	Free	Free	
Multi-storey: Royal Priors			
up to 3 hours	2.00	2.00	0.00%
3 to 4 hours	3.50	3.50	0.00%
4 to 6 hours	5.50	5.50	0.00%
15-24 hours	8.00	8.00	0.00%
Sundays	1.20	1.20	0.00%

PARKING SERVICES

	Charge From 1/4/19 £	Proposed Charge From 2/1/20 £	
Linear charges - Pay on foot			
Pay on Foot: Covent Garden multi-storey car park - 7 days a week charging			
30 minutes	0.50	0.50	0.00%
1 Hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
All day charge	3.00	3.00	0.00%
Overnight Charge	1.00	1.50	50.00%
Linear charges - Pay on foot - 30 minutes for £0.50			
Pay on Foot: St. Peter's multi-storey car park - 7 days a week charging			
30 minutes	0.50	0.50	0.00%
1 hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	4.50	4.50	0.00%
4.5 to 24 hours	4.50	5.00	11.11%
Overnight Charge 6pm until 8am	1.00	1.50	50.00%
Station Approach (Lower Road)			
30 minutes	0.30	0.30	0.00%
1 Hour	0.50	0.50	0.00%
2 hours	1.00	1.00	0.00%
3 hours	1.50	1.50	0.00%
4 hours	2.00	2.00	0.00%
4.5 to all day	4.50	4.50	0.00%
Overnight Charge	1.00	1.50	50.00%

PARKING SERVICES**KENILWORTH**

Linear charges - Kenilworth - was 12minutes for £0.10 now 10minutes for 10p

Abbey End & Square West car parks - Free on Sundays

	Charge From 1/4/19 £	Proposed Charge From 2/1/20 £	
30 minutes	0.30	0.40	33.33%
1 Hour	0.60	0.80	33.33%
2 hours	1.20	1.50	25.00%
3 hours	1.80	2.00	11.11%
4 hours	2.40	2.50	4.17%
All day	4.00	4.50	12.50%
Overnight Charge 6pm to 8am	1.00	1.50	50.00%
Sundays	Free	Free	

ABBEY FIELDS (Linear Charge was 12 minutes for 10p now 10minutes for 10p) Free on Sundays

Up to 2 hours	Free		
3 hours	1.80	2.00	11.11%
4 hours	2.40	2.50	4.17%
All day	4.00	4.50	12.50%
Overnight Charge 6pm to 8am	1.00	1.50	50.00%
Sundays	Free	Free	

WARWICK

St. Nicholas Park: (Charges apply 8am - 6pm)

Linear charges: 6 minutes for £0.10

30 minutes	0.50	0.50	0.00%
1 hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4.5 hours	4.00	4.00	0.00%
4.5 to 24 hours	4.50	5.00	11.11%

Castle Lane, The Butts, Priory Road and West Rock

Linear Charges: 6 minutes for £0.10

30 minutes	0.50	0.50	0.00%
1 hour	1.00	1.00	0.00%
2 hours	2.00	2.00	0.00%
3 hours	3.00	3.00	0.00%
4 hours	4.00	4.00	0.00%
4.5 to 24 hours	4.50	5.00	11.11%

Linen Street, West Rock, West Gate, New Street, The Butts, Priory Road, Castle Lane car parks:

Overnight charges (6pm - 8 am)	1.00	1.50	50.00%
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PARKING SERVICES

	Charge From 1/4/19 £	Proposed Charge From 2/1/20 £		
SHORT STAY: Linen Street				
Linear charges: 6 minutes for £0.10				
30 minutes	0.50	0.50	0.00%	
1 hour	1.00	1.00	0.00%	
2 hours	2.00	2.00	0.00%	
3 hours	3.00	3.00	0.00%	
4 hours	4.00	4.00	0.00%	
4.50 to 24 hours	4.50	5.00	11.11%	
Overnight charges (6pm - 8 am)	1.00	1.50	50.00%	
LIMITED STAY (up to 3 hours): New Street / Westgate				
Linear charges - - 6 minutes for £0.10				
30 minutes	0.50	0.50	0.00%	
1 hour	1.00	1.00	0.00%	
2 hours	2.00	2.00	0.00%	
3 hours	3.00	3.00	0.00%	
4 hours	4.00	4.00	0.00%	
Overnight charges (6pm - 8 am)	1.00	1.50	50.00%	
St. Mary's Lands Area 2				
30 minutes	0.50	0.50	0.00%	
24 hours	1.00	1.00	0.00%	
Overnight Charge	1.00	1.50	50.00%	
ST. MARY'S LANDS - Area 3				
2 hours	Free	Free	0.00%	
3 hours	2.00	2.00	0.00%	
3 to 4 hours	3.00	3.00	0.00%	
ST. MARY'S LANDS - Area 4				
30 minutes	0.50	0.50	0.00%	
1 hours	1.00	1.00	0.00%	
2 hours	2.00	2.00	0.00%	
3 hours	3.00	3.00	0.00%	
4 hours	4.00	4.00	0.00%	
All day -	4.50	4.50	0.00%	
Overnight Charge	1.00	1.50	50.00%	
MYTON FIELDS PICNIC AREA				
up to 4 hours	3.00	3.00	0.00%	
All day	4.50	4.50	0.00%	
Overnight charges (6pm - 8 am)	1.00	NA	0.00%	
Barrack Street				
1 hours	0.70	0.70	0.00%	
2 hours	1.20	1.20	0.00%	
3 hours	2.00	2.00	0.00%	
4 hours	2.80	2.80	0.00%	
All day -	4.00	4.00	0.00%	
<u>COACHES</u>	- Designated Car Parks only	5.00	5.00	0.00%

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>PENALTY CHARGE NOTICES</u> (Exempt from V.A.T.)			
(Set by Central Government)			
Higher Rate (50% disc if paid in 14 days)	70.00	70.00	0.00%
Lower Rate (50% disc if paid in 14 days)	50.00	50.00	0.00%
<u>SEASON TICKETS</u> (One vehicle registration per ticket)			
Charges exclude V.A.T. which should be added at the prevailing rate			
<u>Leamington Spa, Warwick & Kenilworth</u>			
Long Stay ONLY (Excluding Pay on Foot Car Parks)			
- Per Annum	656.25	675.83	2.98%
- Per Month	67.50	69.50	2.96%
<u>Leamington Spa Restricted Locations</u>			
St. Peter's Pay on Foot (200 spaces only)			
- Per Annum	506.25	521.67	3.05%
- Per Month	60.00	62.00	3.33%
<u>Leamington Spa Restricted Locations</u>			
Covent Garden Pay on Foot (200 spaces only)			
- Per Annum	275.00	283.25	3.00%
- Per Month	40.00	41.25	3.13%
Royal Priors Multi Storey (50 spaces only)			
-Per Month	106.67	106.67	0.00%
Adelaide Road (20 passes only)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%
Rosefield Street (20 spaces only)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%
<u>Leamington Spa Old Town (Packington Place, Court St & Bath Place)</u>			
- Per Annum	425.00	425.00	0.00%
- Per Month	60.00	60.00	0.00%
Leamington Spa -Riverside House)			
- Per Annum	91.67	91.67	0.00%
- Per Month	13.33	13.33	0.00%
<u>Warwick Restricted Location Car Parks</u>			
St. Nicholas Park, Warwick (100 spaces only)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%
West Rock (40 spaces only)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%
St Mary's Lands Area 2 (150 spaces)			
- Per Annum	91.67	91.67	0.00%
- Per Month	13.33	13.33	0.00%
St Mary's Lands Area 4 (60 spaces)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%

**NEIGHBOURHOOD
PARKING SERVICES**

	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
<u>SEASON TICKETS</u>			
Linen Street Multi Storey (100 spaces)			
- Per Annum	506.25	521.50	3.01%
- Per Month	60.00	62.00	3.33%
Priory Road, Warwick (10 spaces only)			
- Per Annum	412.50	425.00	3.03%
- Per Month	60.00	62.00	3.33%
<u>Kenilworth Restricted Location Car Parks</u>			
Square West (75 spaces only)			
- Per Annum	366.67	378.00	3.09%
- Per Month	53.33	55.00	3.13%
Abbey End (50 spaces only)			
- Per Annum	366.67	378.00	3.09%
- Per Month	53.33	55.00	3.13%
Abbey Fields (50 spaces only)			
- Per Annum	366.67	378.00	3.09%
- Per Month	53.33	55.00	3.13%
-resident 12 month permit	25.00	25.75	3.00%
<u>Overnight Parking Permits</u> -Park specific (Available for car parks -excludes Royal Priors/Myton Fields/The Brays)			
- Overnight Parking: 6 pm to 9am only	41.66	41.66	0.00%
Administration charge for Season Ticket Amend / Refunds	6.00	6.00	0.00%
Release of vehicles from Multi-Storey car parks	50.00	50.00	0.00%
Special Event Charge	6.00	6.00	0.00%
Skips and Scaffolds on car parks:			
per day	50.00	50.00	0.00%
per week	200.00	200.00	0.00%

Disabled Drivers

Vehicles displaying a valid 'Blue' Disabled Persons badge may park free of charge on any of the Council's Pay and Display car parks. Car Park Regulations and Orders apply. Those parking in pay on foot car parks will need to have their ticket endorsed by the inspector.

All of the above charges are inclusive of V.A.T. unless otherwise stated

NEIGHBOURHOOD
PARKING SERVICES

Income Summary: (Net of V.A.T.)	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Car Parking Charges	2,770,600	2,789,700	2,776,000	2,963,000
Season Tickets	274,300	275,400	250,000	257,500
Excess Charges	138,000	107,000	146,000	150,000
Other Income	36,300	48,000	48,000	48,000
Total Income	3,219,200	3,220,100	3,220,000	3,418,500
Contribution to parking reserve			100,000	

NEIGHBOURHOODWASTE COLLECTION

<u>REFUSE COLLECTION:</u> (V.A.T. not applicable)	Charge From 2/1/19 £	Proposed Charge From 2/1/20 £	
Standard wheeled bin (grey and green)	25.00	25.00	0.00%
Recycling box and lid	5.00	5.00	0.00%
Recycling box lid only	1.50	1.50	0.00%
Recycling bag	2.50	2.50	0.00%
Food caddy	0.00	0.00	0.00%
Delivery charge	5.00	5.00	0.00%
Bulk Bin 660litre	250.00	250.00	0.00%
Bulk Bin 900litre	275.00	275.00	0.00%
Bulk Bin 1100litre	275.00	275.00	0.00%

Replacement waste container charge - waiver

Any resident who informs the council that they are unable to pay for receptacles, and who are eligible for the Council Tax Reduction Scheme, may have the charges waived (w.e.f. October 2017)

Bulky Refuse Tickets:

Collection of 1 item	35.00	35.00	0.00%
Collection of 2 items	35.00	35.00	0.00%
Collection of 3 items	35.00	35.00	0.00%
Collection of 4 items	45.00	45.00	0.00%
Collection of 5 items	45.00	45.00	0.00%
- Senior Citizens / Persons in receipt of Income Support or addition to state pension and Registered Disabled Persons			
Collection of 1 item	17.00	17.00	0.00%
Collection of 2 items	20.00	20.00	0.00%
Collection of 3 items	23.00	23.00	0.00%
Collection of 4 items	26.00	26.00	0.00%
Collection of 5 items	31.00	31.00	0.00%

Income Summary: (Net of V.A.T.)	Actual 2018/19 £	Estimate 2019/20 £	latest Estimate 2019/20 £	Estimate 2020/21 £
Additional Bins/Bags etc	63,040	88,000	88,000	90,800
Bulky Refuse Tickets	103,301	58,000	58,000	60,000
Total Refuse Collection	166,341	146,000	146,000	150,800

NEIGHBOURHOOD
WASTE COLLECTION

Fixed Penalty Notices	Legislation	Fixed Penalty	Maximum	Discount
Depositing Litter -	S87/88 Env Protection Act (EPA) 1990	£80	£2,500	£50
Graffiti & fly-posting -	S3-47 Anti-Soc Behaviour Act 2003	£80	£2,500	£50
Failure to Furnish documentation (Waste Carriers Licence)	s5B(2) Control of Pollution(Amend) Act 1989	£300	£5,000	none
Failure to Produce authority (Waste Transfer Notes)	S34A(2) EPA 1990	£300	£5,000	none
Failure to comply with Waste Receptacle Notice	S46 & S47 EPA 1990	£100	£1,000	£60
Community Protection Notices -	S52 ASB Crime& Policing Act 2014	£100	£2,500	£75
		14 days to pay	unlimited in case of a body	if paid in 10 days
Fly-Tipping -	Unauthorised deposit of Waste(Fixed Penalties) Regulations 2016	£400	unlimited	£300

HOUSING REVENUE ACCOUNT

	Charge	Proposed	
	From 2/1/19	Charge	
	£	From 2020	
		£	
<u>WARWICK RESPONSE</u>			
WDC tenants living in designated or sheltered schemes VAT exempt			
Disabled tenants VAT zero rated			
All other customers should have VAT added to their charges at the prevailing rate.			
Weekly charges			
Monitoring Service only	1.85	1.85	0.00%
Monitoring Service and Equipment Rental	3.70	3.65	-1.35%
Discretionary services (New Tenants only):			
Supply and Install Lifeline	Cost + £50	Cost + £50	
Supply and Install Keysafe	Cost + £35	Cost + £35	
Moving Lifeline (i.e. to a different room)	35.00	35.00	
Service call out (faults) *	35.00	35.00	
per hour			
Replacement batteries *	Cost + £35	Cost + £35	
Replace lost cables *	Cost + £35	Cost + £35	
Replace pendant *			
program / post	Cost + £22	Cost + £22	
program / deliver	Cost + £35	Cost + £35	
Replace Lifeline	Cost + £35	Cost + £35	

* Charge will be made once the product's warranty expires

Lifeline Services Equipment and Products:

<u>Lifeline Vi and My Amie pendant</u>			
posted	125.00	NA	
installed	150.00	NA	
<u>My Ami</u>			
posted	60.00	60.00	0.00%
installed	75.00	85.00	13.33%
<u>Neck Cord</u>			
posted	3.00	5.00	66.67%
<u>Thin wrist strap</u>			
posted	3.00	5.00	66.67%
<u>Thick wrist strap</u>			
posted	3.00	5.00	66.67%
<u>Easy press adapter</u>			
installed	30.00	30.00	0.00%
posted	15.00	10.00	-33.33%
<u>Belt clip</u>			
posted	3.00	5.00	66.67%
<u>Key ring</u>			
posted	3.00	5.00	66.67%
<u>Minuet watch</u>			
posted	95.00	95.00	0.00%
installed	125.00	110.00	-12.00%

HOUSING REVENUE ACCOUNT

	Charge From 2/1/19 £	Charge From 2/1/20 £	
<u>Lifeline Services Equipment and Products:</u>			
<u>Ivi Intelligent Pendant Fall detector</u>			
posted	95.00	NA	
installed	130.00	NA	
<u>Cair pendant</u>			
posted	50.00	NA	
installed	70.00	70.00	0.00%
<u>Cair brooch adapter</u>			
posted	3.00	5.00	66.67%
<u>Cair clip adapter</u>			
posted	3.00	5.00	66.67%
<u>Cair wrist strap</u>			
posted	12.00	12.00	0.00%
<u>Cair neck chain</u>			
posted	12.00	12.00	0.00%
Footprint configured and posted			Price per week (rental option only)
	4.95	4.95	
<u>Bogus caller/panic button</u>			
posted	55.00	55.00	0.00%
installed	80.00	80.00	0.00%
<u>Supra Keysafe</u>			
install only	95.00	95.00	0.00%
<u>Keyguard XL key safe</u>			
install only (WDC tenant)	50.00	45.00	-10.00%
install only (private client)	70.00	65.00	-7.14%
<u>Pivotell medication dispenser</u>			
posted	210.00	210.00	0.00%
installed	235.00	235.00	0.00%
<u>Smoke detector</u>			
installed with Lifeline only	50.00	50.00	0.00%
<u>Guest room</u>			
Guest/Relatives of residents - per night	10.00	10.00	0.00%
Homelessness - per night	15.00	15.00	0.00%

Actual 2018/19 £	Estimate 2019/20 £	Estimate 2019/20 £	Estimate 2020/21 £
<u>433,996</u>	<u>433,700</u>	<u>433,700</u>	<u>453,700</u>