

FEES and CHARGES 2017/18

		Actual 2015/16 £	Estimate 2016/17 £	Latest Estimate 2016/17 £	Estimate 2017/18 £
GENERAL FUND SERVICES					
CHIEF EXECUTIVE'S DEPT	(App A2)	48,271	35,000	45,000 28.57%	45,000 28.57%
CULTURE	(App A3)	229,831	245,900	235,700 -4.15%	237,600 -3.38%
DEVELOPMENT	(App A34)	1,085,120	1,073,000	1,079,800 0.63%	1,083,000 0.93%
HEALTH & COMM PROTECT	(App A46)	180,185	216,700	199,100 -8.12%	254,900 17.63%
HOUSING & PROPERTY	(App A53)	32,500	33,000	33,000 0.00%	33,000 0.00%
NEIGHBOURHOOD	(App A56)	4,410,147	4,421,000	4,676,700 5.78%	4,639,100 4.93%
TOTAL GENERAL FUND SERVICES		5,986,054	6,024,600	6,269,300	6,292,600
HOUSING REVENUE ACCOUNT					
HOUSING & PROPERTY	(App A67)	204,918	247,500	239,100 -3.39%	245,600 -0.77%

NOTES :

- i) Recommended charges to operate from 2nd January 2017 (unless otherwise stated).
- ii) Charges inclusive of VAT where applicable (unless otherwise stated).
- iii) Juniors are regarded as persons under 18 years of age (unless otherwise stated)

CHIEF EXECUTIVE'S DEPARTMENT

ICT - GIS section	Current Charge	Proposed Charge	
<u>Street Naming and Numbering</u>	£	From 2/1/17	
		£	
Rename/number existing property	36.00	38.00	5.56%
Amend a Development Layout	72.00	75.00	4.17%
Add a name to existing numbered property	Nil	Nil	
Naming of a New Street	125.00	125.00	0.00%
<u>Numbering of New Development -</u>			
1-10 plots	£72 Per Plot	£75 per plot	
11+plots	£720 plus £20 per plot	£750 plus £22 per plot	
Additional copies of 'Confirmation of Address' letters	25.00	25.00	0.00%
Renaming of a street	Price upon request	Price upon request	
	Actual	Estimate	Latest
	2015/16	2016/17	Estimate
	£	£	2016/17
			Estimate
			2017/18
			£
ICT - GIS section			
<u>Street Naming and Numbering</u>	48,271	35,000	45,000
Total ICT GIS Section	<u>48,271</u>	<u>35,000</u>	<u>45,000</u>

CULTURE

	Actual 2015/16 £	Estimate 2016/17 £	Latest Estimate 2016/17 £	Estimate 2017/18 £
Culture and Heritage:				
Royal Spa Centre	75,453	67,800	71,000	72,000
Royal Pump Room	518	100	400	400
Town Hall Room Hire	75,556	87,300	77,500	77,500
	<hr/>	<hr/>	<hr/>	<hr/>
Total Culture and Heritage	151,527	155,200	148,900	149,900
	<hr/>	<hr/>	<hr/>	<hr/>
Recreation and Sport:				
Tennis	3,320	4,200	4,200	4,200
Bowls	14,992	16,600	15,000	15,400
Football, Rugby, Hockey Pitches	15,070	16,500	14,000	14,300
Parks - Car Parking	15,550	16,700	16,700	16,700
Edmondscote Track	10,962	15,500	15,700	15,900
Miscellaneous Charges	12,875	15,100	15,100	15,100
Lillington Recreation Centre	5,535	6,100	6,100	6,100
	<hr/>	<hr/>	<hr/>	<hr/>
Total Recreation and Sport	78,304	90,700	86,800	87,700
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CULTURE	229,831	245,900	235,700	237,600
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CULTURE

CULTURE and HERITAGE

ROYAL SPA CENTRE

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

**Charge
From 2/1/16**

**Proposed
Charge
From 2/1/17**

AVON HALL:

With the exception of below, all charges are by negotiation

Catering:

When light refreshments are required, these shall be provided by the Royal Spa Centre Catering Section , with whom arrangements should be made

When the premises are booked for functions requiring licensed refreshments, the Bar be provided by and . under the control of the Council.

In the case of bookings of a special nature when the Hirer brings in alcoholic liquors, a corkage charge shall be charged in addition to the normal booking fee by negotiation, on the basis of a minimum of £75, £300 maximum based on £3.00 per bottle or £4.50 per litre

Use of kitchen by negotiation - minimum £30, maximum £250.

CULTURE

CULTURE and HERITAGE

ROYAL SPA CENTRE (Continued)

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

**Charge
From 2/1/16
£**

**Proposed
Charge
From 2/1/17
£**

NEWBOLD HALL :

by negotiation

by negotiation

The service of the Duty Manager and/or member of the Technical Staff are included in all the hire charges.

BALCONY / CONSERVATORY:

by negotiation

by negotiation

The service of the Duty Manager and/or member of the Technical Staff are included in all the hire charges.

JEPHSON ROOM :

	Actual 2015/16 £	Estimate 2016/17 £	Latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Events	74,551	66,400	70,000	71,000
Additional Facilities	902	1,400	1,000	1,000
Total Royal Spa Centre	75,453	67,800	71,000	72,000

CULTURE
CULTURE and HERITAGE

<u>ROYAL PUMP ROOM</u>	Charge	Proposed	
(All prices inclusive of V.A.T. unless otherwise stated)	From 2/1/16	Charge	
	£	From 2/1/17	£
ASSEMBLY ROOM:			
(Charges for Local Community Groups non-commercial hire)			
- Private hire (per hour or part thereof)	71.50	72.00	0.70%
- Preparation / rehearsal (per hour or part thereof)	57.50	58.00	0.87%
- Commercial hire (per hour or part thereof)	125.00	130.00	4.00%
- Preparation / rehearsal (per hour or part thereof)	99.00	100.00	1.01%
ANNEXE:			
(Charges for Local Community Groups non-commercial hire)			
- Private hire (per hour or part thereof)	46.00	46.00	0.00%
- Preparation / rehearsal (per hour or part thereof)	36.00	36.00	0.00%
- Commercial hire (per hour or part thereof)	90.00	95.00	5.56%
- Preparation / rehearsal (per hour or part thereof)	71.50	72.00	0.70%
Saturdays, Sundays and Bank Holidays	+ 50%	+ 50%	

All commercial promotions by negotiation in first instance
 Minimum 2 hour hire charge for evening events
 Non-returnable deposit of 25% or all of any minimum income

Commercial Hire is defined as private individuals or private sector commercial promotions.
 Kudos manage the Assembly Room and Annexe on behalf of the Council and offer a full range of catering services. They will negotiate all-inclusive rates for special events, dinners and conferences.

EDUCATION ROOM:

Schools, Colleges & Educational Groups:

- per day	38.00	38.00	0.00%
- per session (Half day)	30.00	30.00	0.00%

Commercial or non-educational hirers - by negotiation with the Head of Cultural Services with a minimum charge of £10 per hour)

Additional Facilities :

Piano (Per booking)	78.00	78.00	
	+ VAT	+ VAT	

ART GALLERY AND MUSEUM:

Art Exhibitions :

- commission on pictures sold	10%
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INCOME (Net of V.A.T.)	Actual	Estimate	Revised	Estimate
	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Assembly Room, Annexe, Education Room	492	0	400	400
Art Exhibitions - Commission on sales	26	100	0	0
Total Royal Pump Room	518	100	400	400

CULTURE
CULTURE and HERITAGE

<u>TOWN HALL ROOM HIRE</u> (Free from V.A.T.)	Charge From 2/1/16 £	Charge From 2/1/17 £
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All charges are by negotiation

PRIVATE, NON-COMMERCIAL BOOKINGS:

COMMERCIAL BOOKINGS:

VOLUNTARY ORGANISATIONS:

INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Town Hall Room Hire	75,556	87,300	77,500	77,500

CULTURE

RECREATION and SPORT

<u>TENNIS</u> Per court per hour (Excluding All Weather Pitch)	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £		
Casual Usage	4.30	4.30	0.00%	
Senior Citizens	2.15	2.15	0.00%	
Under 18's / Disabled / Unemployed	2.15	2.15	0.00%	
Under 5s				
Floodlit Tennis Hire - Victoria Park				
Casual Usage	6.40	6.40	0.00%	
Senior Citizens	4.30	4.30	0.00%	
Under 18's / Disabled / Unemployed	4.30	4.30	0.00%	
Club Member	2.70	2.70	0.00%	
INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Total Tennis	3,320	4,200	4,200	4,200

BOWLS

	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
Per person - per hour	4.30	4.40	2.33%
Senior Citizens	2.15	2.20	2.33%
Under 18's / Disabled / Unemployed	2.15	2.20	2.33%
Under 5s	Free	Free	
Season Ticket	65.00	66.00	1.54%
Club Season Ticket	32.50	33.00	1.54%
Club Member Season Ticket	32.50	33.00	1.54%

Hire of Green (for morning, afternoon or evening session) by negotiation

Club Bookings Subject to negotiation and agreement by Heads of Finance and Cultural Services

INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Individuals	1,484	1,900	2,000	2,200
Clubs, bookings etc.	4,508	5,900	4,000	4,200
Local club rentals	9,000	8,800	9,000	9,000
Total Bowls	14,992	16,600	15,000	15,400

FOOTBALL

	CHARGE 2016/17 SEASON		PROPOSED CHARGE 2017/18 SEASON	
	Adult £	Junior £	Adult £	Junior £
Hire of Pitch:				
a) Pitch only	36.00	19.50	36.50	20.00
b) With Dressing Room / Showers	58.00	35.00	59.00	35.75

Hire of Pitch for Season (Once a week):

a) Pitch only *	515.00	265.00	520.00	270.00
b) With Dressing Room / Showers *	930.00	465.00	940.00	470.00

Hire of Pitch for Season (Once fortnightly):

a) Pitch only *	257.50	132.50	262.00	138.00
b) With Dressing Room / Showers *	465.00	232.50	475.00	237.00

Rounders Pitch			N/A	
	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	Estimate	Estimate
	£	£	2016/17	2017/18
			£	£
Total Football, Rugby, Hockey Pitches	15,070	16,500	14,000	14,300

* 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.

<u>PARKS - CAR PARKING</u>	Charge	Proposed	
	From 2/1/16	Charge	
	£	From 2/1/17	
		£	
Victoria Park:			
Car Parking:			
- E. W. B. A. Bowls Events - per day	5.00	5.00	0.00%
- 5 Day Parking Pass	20.00	20.00	0.00%

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	Estimate	Estimate
	£	£	2016/17	2017/18
			£	£
Car Parking - Victoria Park - EWBA	15,550	16,700	16,700	16,700

CULTURE
RECREATION and SPORT

<u>EDMONDSCOTE ATHLETIC TRACK</u>	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
Athletic Track:			
Day Tickets:			
- Adults	4.40	4.45	1.14%
- Juniors / Senior Citizens	2.50	2.55	2.00%
Season Tickets:			
- Adults *	115.00	117.00	1.74%
- Juniors / Senior Citizens *	57.50	58.50	1.74%
* 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	50.00	50.00	0.00%
- Schools / Junior	39.00	40.00	2.56%
Sports Meetings - per session of four hours or part thereof:			
Weekdays:			
- Schools / Junior	58.00	59.00	1.72%
each additional hour or part thereof	19.50	20.00	2.56%
- Others	86.00	87.50	1.74%
each additional hour or part thereof	29.50	30.00	1.69%
Saturdays:			
- Schools / Junior	83.50	85.00	1.80%
each additional hour or part thereof	29.50	30.00	1.69%
- Others	123.50	126.00	2.02%
each additional hour or part thereof	43.50	44.50	2.30%
Sundays:			
- Schools / Junior	103.00	105.00	1.94%
each additional hour or part thereof	37.00	38.00	2.70%
- Others	160.00	163.00	1.88%
each additional hour or part thereof	56.00	57.00	1.79%
Use Of Floodlighting - per hour or part thereof	38.00	39.00	2.63%
Use of P.A. System - per period	24.00	24.50	2.08%
Use of Pavilion Facilities - per 4 hour period	42.00	43.00	2.38%
- each additional hour (or part)	17.50	18.00	2.86%

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Total Edmondscote Track	10,962	15,500	15,700	15,900

CULTURE**RECREATION and SPORT**

<u>MISCELLANEOUS CHARGES</u>	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<u>CRICKET :</u>			
(Exclusive of VAT. However, if bookings do not fulfil Customs and Excise criteria for VAT free charge, VAT must be added)			
Newbold Comyn)) Including	N/A	N/A	
Castle Farm &)) Dressing			
Victoria Park -)) Room and	N/A	N/A	
Harbury Lane)) Showers			
<u>PAVILION HIRE:</u>			
Victoria Park Tennis Pavilion Per day - external hirers	150.00	150.00	0.00%
Victoria Park Tennis Pavilion Per day - internal hirers	38.00	38.00	0.00%
Hire of Vic Park Bowls Pavilion -external hirers per hr up to 3 hr	40.00	40.00	0.00%
Hire of Victoria Park Bowls Pavilion - internal hirers per day	50.00	50.00	0.00%
Hire of Victoria Park Bowls Pavilion - internal hirers up to 3 hrs	38.00	38.00	0.00%
<u>EVENTS WITHIN PARKS AND OPEN SPACES</u>			
Charitable, community and non-commercial events: (Exempt from VAT)			
Anticipated attendance <100	Daily charge	60.00	60.00 0.00%
Anticipated attendance 101-250	Daily charge	105.00	105.00 0.00%
Anticipated attendance 251-500	Daily charge	135.00	135.00 0.00%
Anticipated attendance >500	Daily charge	180.00	180.00 0.00%
Non-ticketed commercial events: (Exempt from VAT)			
1-15 Trading units - High demand parks	Daily charge	300.00	300.00 0.00%
16-35 Trading units - High demand parks	Daily charge	700.00	700.00 0.00%
35-60 Trading units - High demand parks	Daily charge	1,200.00	1,200.00 0.00%
High demand Parks are as follows:- Jephson Gardens, Pump Rooms Gardens, Victoria Park, St.Nicholas Park and Abbey Fields			
1-15 Trading units - Other Parks	Daily charge	180.00	180.00 0.00%
16-35 Trading units - Other Parks	Daily charge	420.00	420.00 0.00%
35-60 Trading units - Other Parks	Daily charge	720.00	720.00 0.00%
Other Charges:			
Corporate/Commercial promo stands	Daily charge	600.00	600.00 0.00%
(Exempt from VAT)			
- Waste/cleansing charge at cost (if required) (VAT should be added)			

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	55.00	55.00	0.00%
	+ VAT	+ VAT	
- per additional litter pick	20.00	20.00	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.)	1,900.00	1,900.00	0.00%
Each additional day or part thereof (subject to negotiation and agreement by Heads of Finance and Cultural Services).	332.00	332.00	0.00%
<u>PUMP ROOM GARDENS CORNER SITE (per day):</u> (Exempt from V.A.T.)	169.00 minimum	169.00	0.00%
(Subject to negotiation and agreement by Heads of Finance & Cultural Services)			
Hire of North and South Lodges, Jephson Gardens (Per 3 Hours) (V.A.T. not applicable)	by negotiation		

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.

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Events in Parks & Open Spaces	8,445	10,500	10,500	10,500
Circuses and Fairs	4,430	4,600	4,600	4,600
Total Miscellaneous Charges	12,875	15,100	15,100	15,100

CULTURE
RECREATION and SPORT

<u>LILLINGTON RECREATION CENTRE</u>	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £		
Sporting and Youth Organisations:				
- per morning / afternoon	20.50	20.50	0.00%	
- per evening / weekend (per 2 hour session)	20.50	20.50	0.00%	
- each additional hour or part thereof	10.25	10.25	0.00%	
Other Organisations:	by negotiation	by negotiation		
		latest		
INCOME (Net of V.A.T.)	Actual 2014/15 £	Estimate 2016/17 £	Estimate 2016/17 £	Estimate 2017/18 £
Total Lillington Recreation Centre	5,535	6,100	6,100	6,100

MEADOW COMMUNITY SPORTS CENTRE (KENILWORTH)

	CURRENT CHARGE		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Badminton (per court per 55 minutes):				
- Peak	11.50		11.50	
- Off-Peak	9.00	6.00	9.00	6.00
Hire of Badminton Rackets	2.00	2.00	2.00	2.00
(a) Hire of Sports Hall (per 55 minutes):				
- Peak				
- Full Hall	46.00	33.00	46.00	33.00
- Half Hall	23.00	16.50	23.00	16.50
- Off-Peak				
- Full Hall	36.00	24.00	36.00	24.00
- Half Hall	18.00	12.00	18.00	12.00
NOTE: Off-Peak is up to 6 pm weekdays and all weekend - all other times are peak				
	Charge		Charge	
	From 2/1/16		From 2/1/17	
	£		£	
Bouncy Castle party 2 staff	102.00		102.00	0.00%
Bouncy Castle party 1 staff	82.00		82.00	0.00%
Sport Hall / Football Party no staff	51.00		51.00	0.00%
Sport Hall (Multi Sport / Play) / Football Party 1 staff	82.00		82.00	0.00%
Sport Hall / Football Party 2 staff	92.00		92.00	0.00%

(b) Commercial usage or hire of Centre

By negotiation

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

ALL WEATHER PITCH

(Charges per 55 minutes)	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Hire of Pitch (including floodlights / showers)				
- Full Pitch				
- Peak	55.00	35.00	55.00	35.00
- Off-Peak	37.00	26.50	37.00	26.50
- Half Pitch				
- Peak	39.00	26.50	39.00	26.50
- Off-Peak	27.50	17.50	27.50	17.50
(Match fee 90 minutes)				
- Full Pitch				
- Peak	Adult	Junior	Adult	Junior
- Off-Peak	£	£	£	£
- Half Pitch				
- Peak	79.00	50.00	79.00	50.00
- Off-Peak	53.00	38.50	53.00	38.50
	53.00	38.50	53.00	38.50
NOTE: Off-Peak is up to 5 pm weekdays - all other times	40.00	25.00	40.00	25.00

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Total Meadow Community Sports Centre	56,080	66,400		

CULTURE**RECREATION and SPORT****MYTON SCHOOL DUAL USE SPORTS CENTRE**

	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult £	Junior £	Adult £	Junior £
Badminton (per court per 55 minutes):				
- Peak	11.50		11.50	
- Off-Peak	9.00	6.00	9.00	6.00
Hire of Badminton Rackets	2.00	2.00	2.00	2.00
(a) Hire of Sports Hall (per 55 minutes):				
- Peak				
- Full Hall	46.00	33.00	46.00	33.00
- Half Hall	23.00	16.50	23.00	16.50
- Off-Peak				
- Full Hall	36.00	24.00	36.00	24.00
- Half Hall	18.00	12.00	18.00	12.00

NOTE: Off-Peak is up to 6 pm weekdays and all weekend - all other times are peak

(b) Commercial usage or hire of Centre By negotiation

Hire of Room - subject to negotiation and agreement by Heads of Finance and Cultural Services

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

ALL WEATHER PITCH

(Charges per 55 minutes)	Adult £	Junior £	Adult £	Junior £
Hire of Pitch (including floodlights / showers)				
- Full Pitch				
- Peak	55.00	35.00	55.00	35.00
- Off-Peak	37.00	26.50	37.00	26.50
- Half Pitch				
- Peak	39.00	26.50	39.00	26.50
- Off-Peak	27.50	17.50	27.50	17.50

NOTE: Off-Peak is up to 5 pm weekdays - all other times are peak

	Actual 2015/16 £	Estimate 2016/17 £	Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Total Myton School Dual Use	64,024	72,800		

CULTURE
RECREATION and SPORT

	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<u>ABBNEY FIELDS SWIMMING POOL:</u>			
Adult Swimmers	4.00	4.00	0.00%
Junior Swimmers	2.45	2.45	0.00%
Under 4's			
Senior Citizens	2.45	2.45	0.00%
Disabled Swimmers	2.45	2.45	0.00%
Family Swim Ticket (2 Adults & 2 Children)	11.90	11.90	0.00%
Splosh - Adult	4.00	4.00	0.00%
Splosh - Junior	2.85	2.85	0.00%
Splosh - Under 4s			
Splosh - Senior Citizens	2.85	2.85	0.00%
Splosh - Disabled Swimmers	2.85	2.85	0.00%
Splosh - Family Ticket (2 Adults & 2 Children)	12.70	12.70	0.00%
Swim / Sauna	7.45	7.45	0.00%
Swim / Sauna concession	6.15	6.15	0.00%
Sauna Only	4.45	4.45	0.00%
Sauna Concession	3.40	3.40	0.00%
Galas - per 3 hour session	275.00	275.00	0.00%
- each additional hour or part thereof	92.00	92.00	0.00%
Children's Pool Parties	120.00	120.00	0.00%
Spectators - all times	1.30	1.30	0.00%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club (New)	5.10	5.10	
Tuition Classes - Adult (Excluding V.A.T.)			
Tuition Classes - Senior Citizens (Excluding V.A.T.)			
Schools (per pupil) from 1 Sept to 31 August (Academic Year)	0.95	0.95	0.00%
Lifesaving (per pupil) from 1 Sept to 31 August (Academic Year)	0.40	0.40	0.00%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.45	4.45	0.00%
Shower Only	2.55	2.55	0.00%
Swimming Clubs (per hour) *	65.00	65.00	0.00%
Casual Usage WDC promoted events			
Tennis - Tarmac Court	5.70	5.70	
Additional staffing requirements	At Cost	At Cost	
Refund of Sports / Swimming Course fees - admin charge	7.75	7.75	0.00%
Sporting Stars Swim	1.25	1.25	0.00%
Sporting Stars Aquafit	2.35	2.35	0.00%
Sporting Stars Sauna	1.70	1.70	0.00%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Concession Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%

Antenatal	5.00	5.00	0.00%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%
One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
Deep Water Aqua	5.70	5.70	0.00%
Aquafit Adult	5.70	5.70	0.00%
Aquafit Concession	4.70	4.70	0.00%
Swimfit (not previously listed)	4.80	4.80	0.00%
Lost Card (not previously listed)	6.50	6.50	0.00%

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

CULTURE
RECREATION and SPORT

CASTLE FARM RECREATION CENTRE:

	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Badminton (per court per 55 minutes)				
- Peak	11.50		11.50	
- Off-Peak	9.00	6.00	9.00	6.00
Hire of Badminton Rackets	2.00	2.00	2.00	2.00
Table Tennis (per table per 55 minutes):				
- Peak	11.50		11.50	
- Off-Peak	5.75		5.75	
Adult Badminton Club (not previously listed)	5.75		5.75	
Short Mat Bowls (not previously - Peak	11.50		11.50	
- Off-Peak	9.00	6.00	9.00	6.00
Hire of Rooms (per 55 minutes) :				
- Hire of Sports Hall:				
- Peak				
- Full Hall	46.00	33.00	46.00	33.00
- Half Hall	23.00	16.50	23.00	16.50
- Off-Peak				
- Full Hall	36.00	24.00	36.00	24.00
- Half Hall	18.00	12.00	18.00	12.00
- Hire of Rooms - hourly charges by nego				
Minimum	25.00		25.00	0.00%
Maximum	90.00		90.00	0.00%
Senior Club 50+	2.35		2.35	0.00%
Senior Club 60+ (also table tennis club U3A)	1.95		1.95	0.00%
Bouncy Castle party 2 staff	102.00		102.00	0.00%
Bouncy Castle party 1 staff	82.00		82.00	0.00%
Under 4 party x 2 staff	94.00		94.00	0.00%
Under 4 party x 3 staff	115.00		115.00	0.00%
Sport Hall / Football Party no staff	51.00		51.00	0.00%
Sport Hall / Football Party 1 staff	82.00		82.00	0.00%
Sport Hall / Football Party 2 staff	92.00		92.00	0.00%
Sport Hall / Football Party 1 staff (2 hours)	137.00		137.00	0.00%
Sporting Stars fitness classes	2.05		2.05	0.00%
Sporting Stars Hall Activity	1.35		1.35	0.00%
Shower Only (not previously listed)	2.55		2.55	0.00%
Fitness Classes Adult	5.10		5.10	0.00%

APPENDIX A18

Fitness Classes Concession Off Peak times only	4.10	4.10	0.00%
Yoga Class 1.5 hrs	7.40	7.40	0.00%
Yoga Class concession 1.5 hrs	5.55	5.55	0.00%
Fun day Std (not previously listed)	11.25	11.25	0.00%
Concession Sibling (not previously listed)	8.70	8.70	0.00%
Holiday activity session 2hr activity (not previously listed)	3.10	3.10	0.00%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GR Referral book of vouchers	17.00	17.00	0.00%

- Commercial usage or hire of centre

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

CULTURE**RECREATION and SPORT**

<u>NEWBOLD COMYN LEISURE CENTRE:</u>	Charge From 2/1/16 £	Proposed Charge From 2/1/17	
Adult Swimmers	4.60	4.60	0.00%
Junior Swimmers	2.95	2.95	0.00%
Under 4's	Free	Free	
Senior Citizens	2.80	2.80	0.00%
Disabled Swimmers	2.80	2.80	0.00%
Student Swim	2.90	2.90	0.00%
Splosh - Adult	4.60	4.60	0.00%
Splosh - Junior	3.50	3.50	0.00%
Splosh - Under 4s	Free	Free	
Splosh - Senior Citizens	3.00	3.00	0.00%
Splosh - Disabled Swimmers	3.00	3.00	0.00%
Splosh - Family Ticket (2 Adults & 2 Children)	15.20	15.20	0.00%
Family Swim Ticket (2 Adults & 2 Children)	14.00	14.00	0.00%
Swim / Sauna	7.45	7.45	0.00%
Swim / Sauna Concession Not previously listed	5.10	5.10	0.00%
Swim & Gym Peak	10.20	10.20	0.00%
Swim, Gym Peak & Sauna	12.25	12.25	0.00%
Swim, Gym Off Peak & Sauna	11.25	11.25	0.00%
Swim, Gym & Sauna Concession	7.15	7.15	0.00%
Galas - Per 3 hour session	275.00	275.00	0.00%
Each additional hour or part hour thereof	92.00	92.00	0.00%
Tornado Party	120.00	120.00	0.00%
Aqua party (Not previously listed)	67.00	67.00	0.00%
Wet 'n' Wild party (Not previously listed)	76.50	76.50	0.00%
Spectators - all times	1.30	1.30	0.00%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club	5.10	5.10	0.00%
Tuition Classes - Adult (Excluding V.A.T.)	See below	See below	
Tuition Classes - Senior Citizens (Excluding V.A.T.)	See below	See below	
Schools (per pupil) from 1 Sept to 31 Aug (+ VAT where applic)	0.95	0.95	0.00%
Lifesaving (per pupil) from 1 Sept to 31 Aug (+VAT where applic)	0.40	0.40	0.00%
Shower Only	2.55	2.55	0.00%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.45	4.45	0.00%
Swimming Clubs (per hour) *	65.00	65.00	0.00%
Casual Usage for WDC promoted events	By Negotiation	By Negotiation	
Additional staffing requirements	At Cost		
Refund of Sports / Swimming Course fees - admin charge	7.75	7.75	0.00%
Table Tennis (per 55 minutes)	5.70	5.70	0.00%
Hire of Aerobics Studio - Minimum	25.00	25.00	0.00%
- by negotiation (hourly charge) Maximum	90.00	90.00	0.00%

Sporting Stars Swim	1.50	1.50	0.00%
Sporting Stars fitness classes	2.05	2.05	0.00%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Adult Sauna after lesson (not previously listed)	5.10	5.10	0.00%
Concession sauna after lesson	3.60	3.60	
Concession Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Antenatal	5.00	5.00	0.00%
One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%
Deep Water Aqua	5.70	5.70	0.00%
Aquafit Adult	5.70	5.70	0.00%
Aquafit Concession	4.70	4.70	0.00%
Swimfit (not previously listed)	4.80	4.80	0.00%
Classes Adult	5.10	5.10	0.00%
Classes Concession Off Peak times only	4.10	4.10	0.00%
Yoga Class 1.5 hrs	7.40	7.40	0.00%
Yoga Class concession 1.5 hrs	5.55	5.55	0.00%
Fifty Plus Club Table Tennis (not previously listed)	2.65	2.65	0.00%
Swim 100 club standard price	59.00	59.00	0.00%
Swim 100 club concession price	29.50	29.50	0.00%
Swim 100 club Family price (not previously listed)	127.50	127.50	0.00%
Fun day Std (not previously listed)	11.25	11.25	0.00%
Concession Sibling (not previously listed)	8.70	8.70	0.00%
Holiday session 2hr activity (not previously listed)	3.10	3.10	0.00%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GR Referral book of vouchers	17.00	17.00	0.00%
Hire of Fitness Testing Room - by negotiation			
Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services.			

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

CULTURERECREATION and SPORT

	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<u>ST. NICHOLAS PARK LEISURE CENTRE:</u>			
Adult Swimmers	4.00	4.00	0.00%
Junior Swimmers	2.45	2.45	0.00%
Under 4's	Free	Free	
Senior Citizens	2.45	2.45	0.00%
Disabled Swimmers	2.45	2.45	0.00%
Family Swim Ticket (2 Adults & 2 Children)	11.90	11.90	0.00%
Splosh - Adult	4.00	4.00	0.00%
Splosh - Junior	2.85	2.85	0.00%
Splosh - Under 4s	Free	Free	
Splosh - Senior Citizens	2.85	2.85	0.00%
Splosh - Disabled Swimmers	2.85	2.85	0.00%
Splosh - Family Ticket (2 Adults & 2 Children)	12.70	12.70	0.00%
Swim / Sauna	7.45	7.45	0.00%
Sauna Only	4.45	4.45	0.00%
Swim / Sauna Concession Not previously listed	6.15	6.15	0.00%
Sauna Concession	3.40	3.40	0.00%
Gym Peak & Sauna	8.20	8.20	0.00%
Gym Off Peak & Sauna	7.15	7.15	0.00%
Gym & Sauna Concession	5.60	5.60	0.00%
Swim & Gym Peak	8.20	8.20	0.00%
Swim & Gym Off Peak	7.15	7.15	0.00%
Swim & Gym Concession	4.60	4.60	0.00%
Swim, Gym Peak & Sauna	9.90	9.90	0.00%
Swim, Gym Off Peak & Sauna	8.90	8.90	0.00%
Swim, Gym & Sauna Concession	6.60	6.60	0.00%
Galas - per 3 hour session	275.00	275.00	0.00%
- each additional hour or part thereof	92.00	92.00	0.00%
Children's Pool Parties	120.00	120.00	0.00%
Bouncy Castle Party (2 staff)	102.00	102.00	0.00%
Sport Hall / Football Party (1 staff)	82.00	82.00	0.00%
Spectators - all times	1.30	1.30	0.00%
Tuition Classes (30 minutes) - Juniors (Excluding V.A.T.)	5.00	5.00	0.00%
Junior Club	5.10	5.10	
Tuition Classes - Adult (Excluding V.A.T.)	See below	See below	
Tuition Classes - Senior Citizens (Excluding V.A.T.)	See below	See below	
Schools (per pupil) from 1 September to 31 August (+ VAT)	0.95	0.95	0.00%
Lifesaving (per pupil) from 1 Sept to 31 Aug (+ VAT where applic)	0.40	0.40	0.00%
Parent & Toddler - Tuition* (Excluding V.A.T.)	4.45	4.45	0.00%
Shower Only	2.55	2.55	0.00%
Swimming Clubs (per hour) *	65.00	65.00	0.00%
Casual Usage for WDC promoted events			

Additional staffing requirements	At Cost		
Refund of Sports / Swimming Course fees - admin charge	7.75	7.75	0.00%
Tennis - Tarmac Court	5.70	5.70	0.00%
Senior Club 60+	2.00	2.00	0.00%
Sporting Stars Swim	1.25	1.25	0.00%
Sporting Stars Aquafit	2.35	2.35	0.00%
Sporting Stars fitness classes	2.05	2.05	0.00%
Sporting Stars Sauna	1.70	1.70	0.00%
Sporting Stars Hall Activity	1.70	1.70	0.00%
Adult Lesson Member (Exclusive of V.A.T.)	16.00	16.00	0.00%
Adult Lesson Concession Member (Exclusive of V.A.T.)	8.00	8.00	0.00%
Adult Lesson Fee (Exclusive of V.A.T.)	7.00	7.00	0.00%
Concession Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Student Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Senior Lesson Fee (Exclusive of V.A.T.)	5.10	5.10	0.00%
Antenatal	5.00	5.00	0.00%
One to One Tuition 30 mins	15.00	15.00	0.00%
One to One Tuition 1 hr	30.00	30.00	0.00%
One to One Tuition 30 mins Disabled rate (new charge)	11.70	11.70	0.00%
Deep Water Aqua	5.70	5.70	0.00%
Aquafit Adult	5.70	5.70	0.00%
Aquafit Concession	4.70	4.70	0.00%
Swimfit	4.80	4.80	0.00%
Classes Adult	5.10	5.10	0.00%
Classes Concession Off Peak times only	4.10	4.10	0.00%
Fun day Std (not previously listed)	11.25	11.25	0.00%
Concession Sibling (not previously listed)	8.70	8.70	0.00%
Holiday session 2hr activity (not previously listed)	3.10	3.10	0.00%
Lost Card (not previously listed)	6.50	6.50	0.00%
GP Referral registration fee	11.00	11.00	0.00%
GP Referral book of vouchers	17.00	17.00	0.00%

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

CULTURE
RECREATION and SPORT

ST. NICHOLAS PARK LEISURE CENTRE**SPORTS HALL:**

	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Badminton (per court per 55 minutes) - Peak	11.40		11.40	
- Off-Peak	8.55	6.00	8.55	6.00
Hire of Badminton Rackets	1.70	1.70	1.70	1.70
Hire of Sports Hall (per 55 minutes):				
- Peak				
- Full Hall	68.40	48.50	68.40	48.50
- Half Hall	34.20	24.25	34.20	24.25
- Off-Peak				
- Full Hall	51.30	36.00	51.30	36.00
- Half Hall	25.65	18.00	25.65	18.00

	Charge		Proposed Charge	
	From 2/1/16		From 2/1/17	
	£		£	
Table Tennis (per table per 55 minutes)	N/A		N/A	
- Peak	11.30		11.30	0.00%
- Off-Peak	5.65		5.65	0.00%
Commercial Hire of Rooms				
Minimum per hour	25.00		25.00	0.00%
Maximum per hour	90.00		90.00	0.00%

Hire of Centre - subject to negotiation and agreement by Heads of Finance and Cultural Services

	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult	Junior	Adult	Junior
	£	£	£	£
Climbing wall				
- Peak				
- per 55 minutes	3.30	2.10	3.30	2.10
- Off-Peak				
- per 55 minutes	2.80	1.70	2.80	1.70
- Season Ticket:				
- 12 Months	180.00	102.00	180.00	102.00
- 1 Oct to 31 March	143.00	72.00	143.00	72.00

CULTURE**RECREATION and SPORT****ST. NICHOLAS PARK LEISURE CENTRE - ALL WEATHER PITCH:**

	2016/17		2017/18	
	Current Charge		PROPOSED CHARGE	
	Adult £	Junior £	Adult £	Junior £
Hire of pitch (inc. floodlights / showers) - charges per 55 minutes				
Full Pitch - Peak	55.00	35.00	55.00	35.00
Full Pitch - Off Peak	37.00	26.50	37.00	26.50
Half Pitch - Peak	39.00	26.50	39.00	26.50
Half Pitch - Off Peak	27.50	17.50	27.50	17.50

* Exclusive of VAT. However, if the 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.

CULTURE**RECREATION and SPORT**

<u>HEALTH and FITNESS ANNUAL MEMBERSHIP / DIRECT D</u>	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
Month by Month Wellness Membership (no minimum period) Gym / Swim / Sauna / In-house Aerobics / Aquafit	50.00	50.00	0.00%
ACTIVE WELLNESS MEMBERSHIP (60+, Students, Disabled)			
Gym / Swim / Sauna / In-house Aerobics / Aquafit			
- Membership - monthly direct debit	26.00	26.00	0.00%
- One annual payment	260.00	260.00	0.00%
CLUB WELLNESS			
Gym / Swim / Sauna / In-house Aerobics / Aquafit			
- Membership - monthly direct debit	35.00	35.00	0.00%
- One annual payment	350.00	350.00	0.00%
FAMILY WELLNESS			
Swim / tennis / table tennis / badminton (off peak) / one hoop basketball (off peak) / crèche			
- First child monthly direct debit	15.00	15.00	0.00%
- One annual payment	150.00	150.00	0.00%
- Subsequent child monthly direct debit (each)	10.00	10.00	0.00%
- One annual payment (each)	100.00	100.00	0.00%
GYM ONLY OFF PEAK MEMBERSHIP			
Gym only / off peak times only (no usage allowed during peak hours)			
- Membership - monthly direct debit	17.00	17.00	0.00%
- One annual payment	170.00	170.00	0.00%
CLUB SPA			
Swim / Sauna			
- Single Spa membership - monthly direct debit	29.50	29.50	0.00%
- One annual payment	295.00	295.00	0.00%
ACTIVE SPA (60+, Students, Disabled)			
Swim / Sauna			
- Single Spa membership - monthly direct debit	17.50	17.50	0.00%
- One annual payment	175.00	175.00	0.00%
HEALTH and FITNESS CASUAL USE			
Joining Fee	50.00	50.00	0.00%
Youth 16 / 17 yrs Annual Membership Joining Fee	20.00	20.00	0.00%
Consultation	10.00	10.00	0.00%
Personal Programme	10.00	10.00	0.00%
Annual Membership fee	30.00	30.00	0.00%

Youth 16 / 17 yrs Annual Membership Renewal Fee	10.00	10.00	0.00%
Peak - 4pm to 9pm Monday to Friday	5.60	5.60	0.00%
Off-Peak	4.60	4.60	0.00%
Sixty Plus / Disabled / Unemployed	2.75	2.75	0.00%
Youth (16 / 17 year olds) - 7am to 4pm Monday to Friday	2.75	2.75	0.00%
Fitness Test	12.50	12.50	0.00%
Personal Training	27.00	27.00	0.00%
Guest Pass Gym	11.00	11.00	0.00%
Guest Pass Gym / Swim / Sauna	16.00	16.00	0.00%
Sporting Stars Membership			
Sporting Stars Gym Off Peak	1.40	1.40	0.00%

Note: St.Nicholas Park Leisure Centre Gym off peak casual fee reduced by 20p per visit as parking not included
10p Sporting Stars

CORPORATE MEMBERSHIP

Available to Companies and/or groups of people on the same basis as the annual /monthly fees above,

Note: St.Nicholas Park Leisure Centre Gym off peak casual fee reduced by 20p per visit as parking not included
10p Sporting Stars

CORPORATE MEMBERSHIP

Available to Companies and/or groups of people on the same basis as the annual /monthly fees above, subject to negotiation with the business support officer

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.

Swimming - Casual: Abbey Fields, St. Nicholas Park and Newbold Comyn:

(Free Junior swimmer for child of Adult who is Unemployed / on Income Support only)

Swimming - Abbey Fields, St. Nicholas Park and Newbold Comyn
paying Annual fee, by Direct Debit

Swimming Lessons - daytime

Swimming Season Tickets

Fitness Suites - (Monday to Friday 7 am to 4 pm, last ticket 4 pm)

- Sauna
- Swim / Sauna
- Gym / Swim / Sauna

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

Badminton* - 9 a.m. to 5 p.m. Monday to Sunday

Table Tennis* - 9 a.m. to 5 p.m. Monday to Sunday

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

Aerobics

Coaching Courses

Art Gallery / Craft Courses

Royal Spa Centre

* At least 50% of players must fulfil eligibility criteria

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

DEVELOPMENT

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Building Control				
Building Control Fees	704,785	720,000	720,000	720,000
Total Building Control	704,785	720,000	720,000	720,000
Development Control				
Development Control	1,900	2,000	2,000	2,000
Total Development Control	1,900	2,000	2,000	2,000
Enterprise Team				
Enterprise Team	159,600	154,000	167,000	169,000
Total Enterprise Team	159,600	154,000	167,000	169,000
Markets				
Markets	30,792	37,000	30,800	32,000
Total Markets	30,792	37,000	30,800	32,000
Land Charges				
Local Land Charges	188,043	160,000	160,000	160,000
Total Land Charges	188,043	160,000	160,000	160,000
TOTAL DEVELOPMENT	<u>1,085,120</u>	<u>1,073,000</u>	<u>1,079,800</u>	<u>1,083,000</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 1/4/16 £	Proposed Charge From 1/4/17	
<u>Full Plans Application: Submissior</u>			
1	£300.00	£300.00	0.00%
2	£360.00	£360.00	0.00%
3	£420.00	£420.00	0.00%
4	£480.00	£480.00	0.00%
5	£540.00	£540.00	0.00%
6	£600.00	£600.00	0.00%
<u>Full Plans Application: Inspection Fee</u>			
1	£540.00	£540.00	0.00%
2	£696.00	£696.00	0.00%
3	£852.00	£852.00	0.00%
4	£1,008.00	£1,008.00	0.00%
5	£1,164.00	£1,164.00	0.00%
6	£1,320.00	£1,320.00	0.00%
<u>Building Notice</u>			
1	£840.00	£840.00	0.00%
2	£1,056.00	£1,056.00	0.00%
3	£1,272.00	£1,272.00	0.00%
4	£1,488.00	£1,488.00	0.00%
5	£1,704.00	£1,704.00	0.00%
6	£1,920.00	£1,920.00	0.00%

For sites with more than 6 dwellings please contact us.

For the fee for 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 -the latter of will incur a £25 admin fee.

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. However the inspection fee could be paid when the application is made therefore avoiding an additional invoice fee of £25.
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 1/4/16	Charge From 1/4/17	
	£		
	<u>Full Plans Application: Submission Fee</u>		
1	Full (or part) garage conversion	£276.00	£276.00 0.00%
1	Replacement windows	£120.00	£120.00 0.00%
1	Domestic Re-roofing up to £10,000 value	£180.00	£180.00 0.00%
	Solar panels and replacement thermal elements	£180.00	£180.00 0.00%
2	Erection of a garage or car port up to 60m ²	£276.00	£276.00 0.00%
	Domestic extensions up to 40m ²	£168.00	£168.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£198.00	£198.00 0.00%
3	Loft or basement conversions up to 40m ²	£168.00	£168.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£198.00	£198.00 0.00%
4	Underpinning	£360.00	£360.00 0.00%

Full Plans Application: Inspection Fee (+£25 per invoice)

1	Full (or part) garage conversion	nil	nil
1	Replacement windows	nil	nil
1	Domestic Re-roofing up to £10,000 value	nil	nil
	Solar panels and replacement thermal elements	nil	nil
2	Erection of a garage or car port up to 60m ²	nil	nil
	Domestic extensions up to 40m ²	£264.00	£264.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£366.00	£366.00 0.00%
3	Loft or basement conversions up to 40m ²	£264.00	£264.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£366.00	£366.00 0.00%
4	Underpinning	nil	nil

Building Notice

1	Full (or part) garage conversion	£276.00	£276.00 0.00%
1	Replacement windows	£120.00	£120.00 0.00%
1	Domestic Re-roofing up to £10,000 value	£180.00	£180.00 0.00%
	Solar panels and replacement thermal elements	£180.00	£180.00 0.00%
2	Erection of a garage or car port up to 60m ²	£276.00	£276.00 0.00%
	Domestic extensions up to 40m ²	£432.00	£432.00 0.00%
3	Domestic extensions from 40m ² - 60m ²	£564.00	£564.00 0.00%
3	Loft or basement conversions up to 40m ²	£432.00	£432.00 0.00%
3	Loft or basement conversion from 40m ² - 60m ²	£564.00	£564.00 0.00%
4	Underpinning	£360.00	£360.00 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 60m² should be calculated using Table 3.
- 3 Domestic extensions over 60m² should be calculated using Table 3. There is a minimum fee of £470.
- 4 The fees for loft and basement conversions in excess of 60m² 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 could be paid with the submission fee therefore avoiding the additional invoice of £25

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, at the additional cost of £25, 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 From 1/4/16 £	Charge From 1/4/17 £	
<u>Full Plans Application: Submission Fee</u>			
£0 to £2,000	£144.00	£144.00	0.00%
£2,001 to £5,000	£216.00	£216.00	0.00%
£5,001 to £10,000	£276.00	£276.00	0.00%
£10,001 to £15,000	£132.00	£132.00	0.00%
£15,001 to £20,000	£156.00	£156.00	0.00%
£20,001 to £30,000	£180.00	£180.00	0.00%
£30,001 to £40,000	£204.00	£204.00	0.00%
£40,001 to £50,000	£228.00	£228.00	0.00%
£50,001 to £60,000	£252.00	£252.00	0.00%

For works valued over £60,000 please contact us

Full Plans Application: Inspection Fee + £25 per invoice

£0 to £2,000	nil	nil	
£2,001 to £5,000	nil	nil	
£5,001 to £10,000	nil	nil	
£10,001 to £15,000	£204.00	£204.00	0.00%
£15,001 to £20,000	£240.00	£240.00	0.00%
£20,001 to £30,000	£276.00	£276.00	0.00%
£30,001 to £40,000	£312.00	£312.00	0.00%
£40,001 to £50,000	£348.00	£348.00	0.00%
£50,001 to £60,000	£384.00	£384.00	0.00%

For works valued over £60,000 please contact us

Building Notice

£0 to £2,000	£144.00	£144.00	0.00%
£2,001 to £5,000	£216.00	£216.00	0.00%
£5,001 to £10,000	£276.00	£276.00	0.00%
£10,001 to £15,000	£336.00	£336.00	0.00%
£15,001 to £20,000	£396.00	£396.00	0.00%
£20,001 to £30,000	£456.00	£456.00	0.00%
£20,001 to £40,000	£516.00	£516.00	0.00%
£40,001 to £50,000	£576.00	£576.00	0.00%
£50,001 to £60,000	£636.00	£636.00	0.00%

For works valued over £60,000 please contact us

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

Fees exclude V.A.T.

Demolition Fee	£110.00		-100.00%
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INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	Estimate 2016/17 £	Estimate 2017/18 £
Building Control Fees	704,785	720,000	720,000	720,000

DEVELOPMENT**DEVELOPMENT CONTROL**

		Charge From 2/1/16 £	Proposed Charge From 2/1/17 £		
Permitted Development Enquiries (Self Assessment online free)		36.00	36.00		
Local Plan 2011-2029 Publication Draft Pre-Application Advice Fees (See Appendix C)		15.00	15.00		
INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	Estimate 2016/17 £	Estimate 2017/18 £	
Development Control	1,900	2,000	2,000	2,000	

DEVELOPMENT**ENTERPRISE TEAM**

	Charge From 1/4/16 £	Proposed Charge From 1/4/17 £
<u>Court Street Creative Arches</u>		
Annual Rent Excluding V.A.T. - which should be added at the prevailing rate.		
All Units	Single or Double Arch	by negotiation
		by negotiation

Althorpe Enterprise Hub

Office Tariff: Monthly Licence Fee (excluding V.A.T. - which should be added at the prevailing rate)
Includes Service Charge

Unit Number	No of Desks			
1	3	436	450	3.21%
2	3	455	471	3.52%
3	4	550	576	4.73%
4	3	493	513	4.06%
5	2	369	376	1.90%
6	2	339	343	1.18%
7	2	339	343	1.18%
8	2	339	343	1.18%
9	2	369	376	1.90%
10	3	493	513	4.06%
11	4	550	576	4.73%
12	3	418	429	2.63%
13	12	1,691	1,771	4.73%
14	3	486	506	4.12%
15	3	475	492	3.58%
16	3	486	506	4.12%
17	12	1,704	1,805	5.93%

Fees include service charge and 1 parking space - except Unit 12 which does not have parking allocated

DEVELOPMENT

ENTERPRISE TEAM

		Charge From 1/4/16 £	Proposed Charge From 1/4/17 £	
<u>Althorpe Enterprise Hub</u>				
<u>Conference Room Hire Charges (excluding V.A.T. - which should be added at the prevailing rate)</u>				
<u>Althorpe Enterprise Hub Tenants:</u>				
Per Hour		15.00	15.00	0.00%
Half Day	Morning 9.00 am to 12.30 pm	45.00	45.00	0.00%
	Afternoon 1.00 pm to 4.30 pm	45.00	45.00	0.00%
Full Day	9.00 am to 5.00 pm	90.00	90.00	0.00%

Althorpe Enterprise Hub Other Organisations:

Half Day	Morning 9.00 am to 12.30 pm	60.00	60.00	0.00%
	Afternoon 1.00 pm to 4.30 pm	60.00	60.00	0.00%
Full Day	9.00 am to 5.00 pm	120.00	120.00	0.00%

NOTE: Times above are for guidance only and can be negotiated

Work Station Tariff (excluding V.A.T.- which should be added at the prevailing rate)

Daily Licence	19	20	5.26%
Weekly Licence	70	75	7.14%
Monthly Licence	280	275	-1.79%

Subscription Packages (including V.A.T.)

Option 1 (16 hours per month)	32	32	0.00%
Option 2 (32 hours per month with added facilities)	67	70	4.48%
Option 3 (Unlimited hours with added facilities)	230	235	2.17%

	Actual 2015/16 £	Estimate 2016/17 £	Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Enterprise Team	159,600	154,000	167,000	169,000

DEVELOPMENT26 H.T.

Includes service charge		Charge From 1/4/16 £	Proposed Charge From 1/4/17 £	
Unit Number	No.of Desks			
1	8	824.50	824.50	0.00%
2	8	894.00	894.00	0.00%
3	3	373.65	373.65	0.00%
4	10	976.90	976.90	0.00%
5	5	486.60	486.60	0.00%
6	4	471.60	471.60	0.00%
7	4	471.60	471.60	0.00%

**DEVELOPMENT
MARKETS**

MARKETS

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

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
Farmers' Market charge per stall per market to stallholders:			
- Warwick (4-5 per year)	32.00	33.00	3.13%
- Leamington	32.00	33.00	3.13%
Market Contractor charge per stall per market to stallholders:			
- Leamington and Warwick	32.00	33.00	3.13%
- Kenilworth	28.50	29.25	2.63%

% 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 2015/16 £	Estimate 2016/17 £	Latest Estimate 2016/17 £	Estimate 2017/18 £
Total Markets	30,792	37,000	30,800	32,000

DEVELOPMENT**LOCAL LAND CHARGES**

	Actual 2015/16 £	Estimate 2016/17 £	Latest Estimate 2016/17 £	Estimate 2017/18 £
Local Land Charges				
<u>Local Land Charges</u>	188,043	160,000	160,000	160,000
TOTAL LOCAL LAND CHARGES	<u>188,043</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<u>Search Fee (non-electronic)</u>			
Full Search Fee (LLC1 & CON29R)	95.00	95.00	0.00%
LLC1	15.00	15.00	0.00%
CON29R Official Search	80.00	80.00	0.00%
<u>Part II - Optional Enquiries</u>			
CON290 (PARTII)	10.00	10.00	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	20.00	20.00	0.00%
Additional land parcel (all search types)	10.00	10.00	0.00%

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

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Local Land Charges	188,043	160,000	160,000	160,000

DEVELOPMENT**LEGAL SERVICES**

	Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<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)			
<u>Mortgages</u>			
Supply of Epitome and Abstract of Title: Photocopying	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	82.00	84.00	2.44%
Release of one party to mortgage	230.00	235.00	2.17%
Applic for retrospective consents to Property Alteration	58.50	60.00	2.56%
<u>Miscellaneous Agreements concerning the Development of Land</u>			
Sect 106 Agreements - Town & Country Plan Act 1990	0	available via website	
<u>Photocopying (Inclusive of V.A.T.)</u>			
A4 Single sided	0.10	0.10	0.00%
A4 Single sided - colour	0.80	0.80	0.00%
A4 Double sided	0.20	0.20	0.00%
A4 Double sided - colour	1.45	1.45	0.00%
A3 Single sided	0.20	0.20	0.00%
A3 Single sided - colour	1.65	1.65	0.00%
A3 Double sided	0.40	0.40	0.00%
A3 Double sided - colour	2.80	2.80	0.00%
A0 Plans	16.00	16.00	0.00%
A0 Plans - colour	58.25	58.25	0.00%

HEALTH & COMMUNITY PROTECTION**LICENSING**

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Licensing and Registration				
<u>Licensing and Registration</u>	165,000	201,700	182,700	238,100
Total Licensing and Registration	165,000	201,700	182,700	238,100

HEALTH & COMMUNITY PROTECTION

	current Charge £	Propose Charge £	deficit recovery charge from 2/1/17 £	Total Charge From 2/1/17 £
<u>LICENSING and REGISTRATION:</u>				
(V.A.T. not applicable)				
Hackney Carriage / Private Hire Licence +Horse Drawn Vehicles:				
Vehicle Licence (PH) - Annual				
Vehicle Licence (PH) - Application Fee		37.00	40.50	0.00
Vehicle Licence (PH)		130.00	130.00	44.50
Vehicle Licence (PH) Renewal- Application Fee		37.00	40.00	0.00
Vehicle Licence Renewal (PH)		126.00	129.00	45.00
Vehicle Licence (HC) - Application Fee		37.00	40.50	0.00
Vehicle Licence (HC)		143.00	159.50	45.50
Vehicle Licence (HC) Renewal- Application Fee		37.00	40.00	0.00
Vehicle Licence Renewal (HC)		140.00	159.00	45.50
Vehicle Licence (PH) with Dispensation- Application Fee		50.00	54.50	0.00
Vehicle Licence with Dispensation (PH)		126.00	128.50	45.50
Vehicle Licence (HC) Renewal with Dispensation- Applic		49.00	54.00	0.00
Vehicle Licence Renewal with Dispensation (HC)		126.00	128.00	45.50
Vehicle Licence - Transfer of Vehicle		40.00	48.00	0.00
Medical Administration fee (included with new/renewa		6.00	7.00	0.00
Annual Medical (without Application)		10.00	11.50	0.00
HC/PH driver licence - grant 3years (new) -application		73.00	81.00	0.00
HC/PH driver licence - grant 3years (new) - licence		224.00	282.50	124.00
HC/PH driver licence - renewal 3years (new) -application		34.00	39.00	0.00
HC/PH driver licence - renewal 3years (new) - licence		214.00	282.00	125.00
HC/PH driver licence - renewal 1year (new) -application		34.00	N/A	N/A
HC/PH driver licence - renewal 1year (new) - licence		71.00	N/A	N/A
Replacement Driver's Badge		18.00	20.00	0.00
Replacement Driver's or Vehicle's Paper Licence		8.00	9.00	0.00
Replacement Vehicle Plate		13.00	14.00	0.00
New Driver's Knowledge Test		52.00	60.00	0.00
Private Hire Operator's Licence (5year) - New Application		85.00	88.00	0.00
Private Hire Operator's (5year) -Licence		610.00	601.00	392.00
Private Hire Operator's Licence (5year) -renew Application		29.00	59.00	0.00
Private Hire Operator's (5year) - Renew Licence		610.00	601.00	392.00

Local Government (Misc. Provisions) Act 1982				
Sex Establishments Licence - new Application	5,856.00	6,310	0.00	6,310.00
Sex Establishments Licence - new Licence	3,335.00	3,876	6,394.00	10,270.00
Sex Establishments Licence -renewal Application	5,856.00	6,310	0.00	6,310.00
Sex Establishments Licence -renewal Licence	3,335.00	3,876	6,394.00	10,270.00
Transfer	5,856.00	6,322	0.00	6,322.00
Variation	5,856.00	6,322	0.00	6,322.00
Street Trading Consent Licence:				
Static Pitch - new application	50.00	58.00	0.00	58.00
Static Pitch - licence	559.00	270.00	0.00	270.00
Touring Pitch - new application	30.00	34.50	0.00	34.50
Touring Pitch - licence	559.00	270.00	0.00	270.00
Day Trading		44.00		New Service
Group Trading				
Category 1 (up to 20)		73.00		New Service
Category 2 (21 to 49)		94.50		New Service
Category 3 (50 to 75)		113.50		New Service
Category 4 (76 to 99)		131.00		New Service
Category 5 (over 100 traders)		139.00		New Service
Transfer of Consent		30.50		New Service
Variation to Consent		45.50		New Service
Replacement Badge		10.50		New Service
Replacement Paper Consent		9.50		New Service
Additional Employee		30.00		New Service
Small Lotteries - renewal	20.00	20.00	0.00	
Small Lotteries -new	40.00	40.00	0.00	
Scrap Metal				
Site Licence (3 year)	520.00	£530	2.00%	
Additional Site licence	195.00	£199	2.00%	
Renewal of Site licence	520.00	£530	2.00%	
Variation of Site licence	135.00	£138	2.00%	
Collectors licence (renewal)	180.00	£184	2.00%	
Collectors Licence (3 year)	180.00	£184	2.00%	
Variation Collectors Licence	135.00	£138	2.00%	
Replace or copy licences	25.00	£26	2.00%	
Change of licence details (trading name, address etc.)	45.00	£46	2.00%	
Change of site manager	70.00	£71	2.00%	
Change of site	175.00	£179	2.00%	

HEALTH & COMMUNITY PROTECTION

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	Estimate	Estimate
	£	£	2016/17	2017/18
			£	£
Sex Establishments	7,600	9,200	9,200	16,600
Consent for Street Trading	14,400	8,500	8,500	8,500
Small Lotteries	2,300	2,800	2,800	3,300
Hackney Carriages / Private Hire	138,600	180,000	160,000	204,400
Scrap Metal	2,100	1,200	2,200	5,300
Total Licences	165,000	201,700	182,700	238,100

HEALTH & COMMUNITY PROTECTION

	Actual	Estimate	latest	Estimate
	2015/16	2016/17	Estimate	Estimate
	£	£	2016/17	2017/18
			£	£
Licensing	165,000	201,700	182,700	238,100
Environmental Health:				
Pest Control	2,905	2,400	3,100	3,200
Food Safety	0	100	100	100
Pollution Control	1,379	1,500	1,500	1,500
Licensing	10,901	11,000	11,700	12,000
Total Environmental Health	15,185	15,000	16,400	16,800
TOTAL HEALTH & COMM PROTECTION	180,185	216,700	199,100	254,900

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

(Inclusive of V.A.T.)

RODENT CONTROL:

(Control of Rat & Mice Infestation)

Non Domestic Premises (without contract):

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
- One man and van per hour	81.00	83.00	2.47%
- Two men and van per hour	107.50	110.00	2.33%

Domestic Premises:

<u>Rat Infestation</u>	Free	Free	
------------------------	------	------	--

Mice Infestation:

- Standard Charge	70.00	72.00	2.86%
- Persons in receipt of Inc Support or Job seekers Allowance	Free	Free	
Persons in receipt of a State pension/Pension Credits	35.00	36.00	2.86%
Persons Registered Disabled	35.00	36.00	2.86%

TREATMENT FOR OTHER PESTS:

- Standard Charge			
- Bedbugs	75.50	77.00	1.99%
- Fleas and Cockroaches	75.50	77.00	1.99%
- Persons in receipt of Inc Support or Job seekers Allowance	Free		
Persons in receipt of a State pension/Pension Credits	37.75	38.50	1.99%
Persons Registered Disabled	37.75	38.50	1.99%

STRAY DOGS:

- Administration charge for processing stray dogs	25.00	25.00	0.00%
- Dog fouling fixed penalty	50.00	50.00	0.00%

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Pest Control	2,005	1,700	2,000	2,100
Stray Dogs processing- administration	750	700	800	800
Dog Fouling Fixed Penalty	150	0	300	300
Total Pest Control	2,905	2,400	3,100	3,200

HEALTH & COMMUNITY PROTECTION**ENVIRONMENTAL HEALTH****FOOD SAFETY:**

Food Inspection:

- Non-Statutory Inspections

**Proposed
Charge
From 2/1/16
£**

**Proposed
Charge
From 2/1/17
£**

2.68%

112.00

115.00

INCOME (Net of V.A.T.)

**Actual
2015/16
£**

**Estimate
2016/17
£**

**latest
Estimate
2016/17
£**

**Estimate
2017/18
£**

Total Food Safety Charges

0

100

100

100

POLLUTION CONTROL:

Contaminated Land Search

**Proposed
Charge
From 2/1/16
£**

**Proposed
Charge
From 2/1/17
£**

2.06%

97.00

99.00

INCOME (Net of V.A.T.)

**Actual
2015/16
£**

**Estimate
2016/17
£**

**latest
Estimate
2016/17
£**

**Estimate
2017/18
£**

Total Pollution Control Charges

1,379

1,500

1,500

1,500

HEALTH & COMMUNITY PROTECTIONENVIRONMENTAL HEALTHLICENSING

(V.A.T. not applicable)

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
Animal Boarding Establishments Act 1963	170.00	175.00	2.94%
Animal Boarding Establishments Act 1963 - Day boarding	NEW	150.00	
Breeding of Dogs Act 1973	170.00	175.00	2.94%
Pet Animals Act 1951	170.00	175.00	2.94%
Dangerous Wild Animals Act	403.00	410.00	1.74%
Riding Establishments Act	327.00	335.00	2.45%
Riding Establishments Act variation fee	NEW	25.00	
Zoo Licence (plus Vets inspection fees)	553.00	565.00	2.17%

	Proposed Charge From 2/1/16 £	Propose Charge From 2/1/17 £	deficit recovery charge from 2/1/17	Total Charge From 2/1/17 £
<u>Local Government (Misc. Provisions) Act 1982</u>				
Premises Registration Ear Piercing, Tattooing (Registration)				
Premises Registration Ear Piercing, Tattooing (Application)	70.00	79.50	0.00	79.50
Premises Registration Ear Piercing, Tattooing (Licence Fee)	89.00	102.50	55.50	158.00
Personal Registration Electrolysis, Acupuncture (Application)	76.00	85.50	0.00	85.50
Personal Registration Electrolysis, Acupuncture (Licence Fee)	89.00	103.50	55.50	159.00
Temporary Tattoo Events - Cost per Day				
Temporary Event Premises registration (per business at event)	39.00	44.00	0.00	44.00
Temporary Event Premises registration (per business at event)	89.00	103.00	55.50	158.50

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Total Licensing - Skin Piercing/Tattooing	2,292	1,800	2,700	2,800
Total Licensing - Animal Estab./Motor Salv.	8,609	9,200	9,000	9,200
Total Licensing	10,901	11,000	11,700	12,000

Proposed CCTV Fees (see Appendix B)

HOUSING and PROPERTY

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Private Sector Housing Renewal				
Improvement Grants Admin	32,500	33,000	33,000	33,000
TOTAL HOUSING and PROPERTY	<u>32,500</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £
Charges for The Administration of Improvement Grants	at cost	at cost
Home Improvement Agency fee	15% of cost of works	12.5% of cost of works (w.e.f 1/4/17)
Immigration Inspection Fee	£131.2 + VAT	£131.2 + VAT
Statutory Notice Administrative Fee	at cost	at cost

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
INCOME (Net of V.A.T.)				
Improvement Grant Admin. Charges	32,000	33,000	33,000	33,000

HOUSING and PROPERTY
Housing in Multiple Occupation Licensing

		Charge From 2/1/16 £	Charge From 2/1/17 £	
<u>New Applications:</u>	<u>Number of Occupants</u>			
Full Fee	5 only	787.10	800.00	1.64%
	6 to 12	905.10	925.00	2.20%
	13 to 20	1,040.90	1,060.00	1.83%
	21+	1,197.00	1,225.00	2.34%
Multiple Discounted Fee *	5 only	752.10	770.00	2.38%
	6 to 12	870.10	888.00	2.06%
	13 to 20	1,005.90	1,025.00	1.90%
	21+	1,162.00	1,185.00	1.98%
<u>Licence Renewal Fees:</u>				
Full Fee	5 only	579.45	592.00	2.17%
	6 to 12	666.40	680.00	2.04%
	13 to 20	766.30	782.00	2.05%
	21+	881.30	900.00	2.12%
Multiple Discounted Fee *	5 only	544.45	555.00	1.94%
	6 to 12	631.40	645.00	2.15%
	13 to 20	731.30	747.00	2.15%
	21+	846.30	865.00	2.21%
* Payable for any application beyond initial application				
Late Licence Application Fee (after initial reminder letter)		101.00	103.00	1.98%
Appointment of Manager Fee:	Manager Fee	52.50	53.50	1.90%
	Discounted Fee**	28.25	28.50	0.88%
** Payable where manager has been 'fit and proper person' checked in the last 5 years				
<u>Administrative Charges:</u>				
	Repeat requests for documents	50.50	51.75	2.48%
Finder's Fee for unlicensed HMO (penalty)		150.00	153.00	2.00%
(If the landlord/owner has failed to notify wdc of the licensable HMO)				
Photocopying Charges:	Additional copying	5.10	5.20	1.96%
	(Per Document)			
<u>Mobile Homes Act 2013 Fees</u>				
<u>Mobile Home Site New Application/Variation Fee</u>				
	sites with up to 10 units	£260.20	£266.00	2.23%
	sites with 11 to 50 units	£290.90	£297.00	2.10%
	sites with 51 to 100 units	£321.65	£329.00	2.29%
	sites with more than 100 units	at cost	at cost	
<u>Mobile Home Site Annual Inspection Fee</u>				
	sites with up to 10 units	£208.80	£213.00	2.01%
	sites with 11 to 50 units	£239.50	£245.00	2.30%
	sites with 51 to 100 units	£270.20	£275.00	1.78%
	sites with more than 100 units	at cost		
Mobile Home Site Re-inspection Fee		£76.80	£79.00	2.86%
Mobile Home Site Administrative Fee		£30.70	£31.50	2.61%

NEIGHBOURHOOD

	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Car Parking				
Car Parking	2,931,400	2,833,900	3,010,000	2,928,000
Total Car Parking	<u>2,931,400</u>	<u>2,833,900</u>	<u>3,010,000</u>	<u>2,928,000</u>
Waste Collection:				
Refuse Collection	58,800	114,500	118,000	118,000
Total Waste Collection	<u>58,800</u>	<u>114,500</u>	<u>118,000</u>	<u>118,000</u>
Bereavement Services:				
Cemeteries	374,705	287,900	343,500	358,600
Crematorium	1,045,242	1,184,700	1,205,200	1,234,500
Total Bereavement Services	<u>1,419,947</u>	<u>1,472,600</u>	<u>1,548,700</u>	<u>1,593,100</u>
TOTAL NEIGHBOURHOOD	<u>4,410,147</u>	<u>4,421,000</u>	<u>4,676,700</u>	<u>4,639,100</u>

BEREAVEMENT SERVICES

CEMETERIES

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

SALE OF BURIAL RIGHTS * (For a period of 50 years)

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
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"	1,040.00	1,100.00	5.77%
Large Grave	1,300.00	1,350.00	3.85%
Selection Fee (Grave space chosen out of rotation)	330.00	335.00	1.52%
Selection Fee (Grave space chosen out of rotation) for child	120.00	125.00	4.17%
Child's grave	475.00	500.00	5.26%
Half size grave for Cremated Remains	475.00	500.00	5.26%
Exclusive Burial Rights - Garden of Remembrance	135.00	150.00	11.11%
Extension of expired rights (standard* grave 5 year extension)	105.00	110.00	4.76%

* 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

INTERMENT *

Person aged 17 years and above :

Adult interment (irrespective of depth)	750.00	775.00	3.33%
Cremated Remains	105.00	130.00	23.81%
Cremated Remains - St. Nicholas Church Yard	105.00	130.00	23.81%
Interment in Existing Vault	145.00	200.00	37.93%
Children :			
Still-born to not exceeding 1 month	97.00	100.00	3.09%
Child aged between 1 month and 16 years	128.00	130.00	1.56%
Woodland Burial (Oakley Wood)	1,220.00	1,225.00	0.41%
Surcharge of 50% for non-residents			

MEMORIAL FEES :

Headstone and other memorials up to 3' 6" - incl 1st inscript	165.00	180.00	9.09%
Vase and other memorials under 1' 0" - incl 1st inscript	165.00	180.00	9.09%
Additional Inscription	55.00	65.00	18.18%
Kerbstones	see below		
Kerbset memorials (including the first inscription)	365.00	380.00	4.11%

OTHER CHARGES:

Manual search of Burial Registers (per30mins or part thereof)	see below incl VAT 10.00	25.00	150.00%
- Includes email confirmation of details.	18.00	35.00	94.44%
- Includes confirmation of details sent by post			
Use of Kenilworth Cemetery Chapel	95.00	100.00	5.26%
Late arrival(charged after 10mins + for every subsequent 15mir	120.00	130.00	8.33%
Transfer exclusive right of burial	50.00	60.00	20.00%
Preparing documents for relinquish of grant (new fee)	50.00	60.00	20.00%
Marking out grave (new fee)	30.00	35.00	16.67%

Temporary grave marker (request delegated authority to Head of Service in conjunction with portfolio holder)

* Surcharge of 200% for non-residents on sale of burial rights and interments

INCOME (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Burial Rights	169,900	159,600	162,200	172,300
Interments	171,072	99,600	151,900	154,700
Memorials	33,733	28,700	29,400	31,600
Total Cemeteries	374,705	287,900	343,500	358,600
	=====	=====	=====	=====

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<u>CREMATORIUM</u>			
(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	90.00	100.00	11.11%
Child - aged between 1 month and 16 years	120.00	130.00	8.33%
Person aged 17 years and above	630.00	650.00	3.17%
Person aged 17 years and above - non-resident	630.00	650.00	3.17%
Body Parts	90.00	100.00	11.11%
Additional Service Time - per half hour	105.00	110.00	4.76%
late arrival	120.00	130.00	8.33%
Communal cremation of foetal remains	120.00	130.00	8.33%
<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	70.00	75.00	7.14%
Certified copy of an entry in the Cremation register	8.80	10.00	13.64%
Temporary retention of Cremated Remains (per month) - chargeable from the third month following Cremation service	20.00	25.00	25.00%
Despatch of Cremated Remains by courier	180.00	185.00	2.78%
Duplicate certificate for cremated remains	New fee for 2017	10.00	
<u>BOOK OF REMEMBRANCE (inclusive of VAT)</u>			
2 Line Inscription	82.00	85.00	3.66%
5 Line Inscription	117.00	120.00	2.56%
8 Line Inscription	151.00	155.00	2.65%
Crests, etc.	71.00	75.00	5.63%
<u>REMEMBRANCE CARDS (inclusive of VAT)</u>			
With 2 Line Inscription	41.00	45.00	9.76%
With 5 Line Inscription	58.00	60.00	3.45%
With 8 Line Inscription	75.00	80.00	6.67%
Crests, etc.	71.00	75.00	5.63%
<u>MEMORIAL GARDEN (inclusive of VAT):</u>			
Sanctum 2000 Unit	- Supply and 10 year lease including inscription of		
	up to 80 letters	795.00	800.00
	- Additional 10 year lease	245.00	250.00
	- New plaque (up to 80 letters	245.00	250.00
	- Inscribed designs A	130.00	135.00
	- Inscribed designs B	185.00	190.00
	- each additional letter	2.30	2.50
	- refurbish existing plaque	110.00	125.00
	- 2nd interment -80 letters insc	245.00	250.00
Vase Block and Inscribed relief tablet -Supply and 10 year lease	420.00	430.00	2.38%

- Additional 10 year lease	125.00	130.00	4.00%
New plaque (relief)	125.00	130.00	4.00%
new plaque (gilded)	135.00	140.00	3.70%
- refurbish existing plaque	90.00	100.00	11.11%
Wooden Memorial Benches	1,115.00	1,200.00	7.62%
Granite Memorial Benches (with one plaque)	840.00	1,000.00	19.05%
Granite Memorial Bench (with two plaques)	945.00	1,100.00	16.40%
Granite Memorial Bench (with three plaques)	1,100.00	1,200.00	9.09%
Plaque on communal memorial bench	275.00	280.00	1.82%
Refurbish memorial bench	Cost + 15%	cost + 20%	
Memorial tree	Cost + 15%	cost + 20%	
Habitat memorial (eg bird or bat box) from	85.00	95.00	11.76%
Sustainable plaque scheme		280.00	new

Any other type of commemoration

Request delegated authority to Head of Service in conjunction with Portfolio Holder

	Actual	Estimate	latest	Estimate
INCOME (Net of V.A.T.)	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Cremation	1,007,822	1,153,500	1,173,700	1,202,000
Book of Remembrance & Remembrance C:	24,947	19,100	19,300	19,900
Memorial Garden	12,473	12,100	12,200	12,600
Total Crematorium	1,045,242	1,184,700	1,205,200	1,234,500
Bereavement Services:				
Cemeteries	374,705	287,900	343,500	358,600
Crematorium	1,045,242	1,184,700	1,205,200	1,234,500
Total Bereavement Services	1,419,947	1,472,600	1,548,700	1,593,100

NEIGHBOURHOOD
PARKING SERVICES

LEAMINGTON

	Proposed Charge From 1/4/16 £	Proposed Charge From 1/4/17 £	
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%
2.5 hours	2.50	2.50	0.00%
3 hours	3.00	3.00	0.00%
4 hour Maximum	4.00	4.00	0.00%
Overnight Charge	0.50	0.50	0.00%
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 (new minimum charge)	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	4.50	0.00%
Overnight Charge	0.50	0.50	0.00%
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	3.50	3.50	0.00%
Overnight Charge	0.50	0.50	0.00%
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%

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%

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	4.00	4.00	0.00%
4.5 to 24 hours	4.50	4.50	0.00%
Overnight Charge 6pm until 8am	1.00	1.00	0.00%

KENILWORTH

Linear charges - Kenilworth - 12 minutes for £0.10

Abbey End & Square West car parks - Free on Sundays

36 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%
All day	4.00	4.00	0.00%
Overnight Charge 6pm to 8am	0.50	0.50	0.00%
Sundays	Free	Free	

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

Up to 2 hours	Free	Free	
3 hours	1.50	1.50	0.00%
4 hours	2.00	2.00	0.00%
All day	4.00	4.00	0.00%
Overnight Charge 6pm to 8am	0.50	0.50	0.00%
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	4.50	0.00%

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	4.50	0.00%

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

Overnight charges (6pm - 8 am)	0.50	0.50	0.00%
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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	4.50	0.00%
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%
St. Mary's Lands Area 2			
30 minutes	0.50	0.50	0.00%
24 hours	1.00	1.00	0.00%
ST. MARY'S LANDS - Area 3			
2 hours	Free	Free	
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%
MYTON FIELDS PICNIC AREA			
up to 4 hours	3.00	3.00	0.00%
All day	4.50	4.50	0.00%
COACHES			
- Designated Car Parks only	5.00	5.00	0.00%

PENALTY CHARGE NOTICES (Exempt from V.A.T.)**(Set by Central Government)**

Higher Rate (50% disc if paid within 14 day)	70.00	70.00	0.00%
Lower Rate (50% disc if paid in 14 days)	50.00	50.00	0.00%

**NEIGHBOURHOOD
PARKING SERVICES**

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £	
<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	612.77	612.77	0.00%
- Per Month	63.83	63.83	0.00%
<u>Leamington Spa Restricted Locations</u>			
St. Peter's Pay on Foot (200 spaces only)			
- Per Annum	493.62	493.62	0.00%
- Per Month	55.32	55.32	0.00%
<u>Leamington Spa Restricted Locations</u>			
Covent Garden Pay on Foot (200 spaces only)			
- Per Annum	297.87	297.87	0.00%
- Per Month	40.85	40.85	0.00%
Royal Priors Multi Storey (50 spaces only)			
-Per Month	93.62	93.62	0.00%
Adelaide Road (20 passes only)			
- Per Annum	402.13	402.13	0.00%
- Per Month	46.81	46.81	0.00%
Rosefield Street (20 spaces only)			
- Per Annum	402.13	402.13	0.00%
- Per Month	46.81	46.81	0.00%
<u>Leamington Spa Old Town</u>			
- Per Annum	313.19	313.19	0.00%
- Per Month	34.04	34.04	0.00%
<u>Warwick Restricted Location Car Parks</u>			
St. Nicholas Park, Warwick (100 spaces only)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
West Rock (40 spaces only)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
St Mary's Lands Area 2 (150 spaces)			
- Per Annum	165.96	165.96	0.00%
- Per Month	17.02	17.02	0.00%
St Mary's Lands Area 4 (50 spaces)			
- Per Annum	357.45	357.45	0.00%
- Per Month	38.30	38.30	0.00%
Linen Street Multi Storey (50 spaces)			
- Per Annum	400.00	400.00	0.00%
- Per Month	50.00	50.00	0.00%
Priory Road, Warwick (10 spaces only)			
- Per Annum	357.45	357.45	0.00%

- Per Month	38.30	38.30	0.00%
<u>Kenilworth Restricted Location Car Parks</u>			
Square West (50 spaces only)			
- Per Annum	312.77	312.77	0.00%
- Per Month	34.04	34.04	0.00%
Abbey End (50 spaces only)			
- Per Annum	312.77	312.77	0.00%
- Per Month	34.04	34.04	0.00%
Abbey Fields (50 spaces only)			
- Per Annum	312.77	312.77	0.00%
- Per Month	34.04	34.04	0.00%
-resident 12 month permit	25.00	25.00	0.00%
 <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	
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

Income Summary: (Net of V.A.T.)	Actual 2015/16 £	Estimate 2016/17 £	latest Estimate 2016/17 £	Estimate 2017/18 £
Car Parking Charges	2,585,000	2,460,000	2,632,000	2,550,000
Season Tickets	235,200	215,000	225,000	225,000
Excess Charges	56,500	95,000	105,000	105,000
Other Income	54,700	63,900	48,000	48,000
Total Income	2,931,400	2,833,900	3,010,000	2,928,000

NEIGHBOURHOOD**WASTE COLLECTION**

	Proposed Charge From 2/1/16 £	Proposed Charge From 2/1/17 £		
<u>REFUSE COLLECTION:</u>				
(V.A.T. not applicable)				
Standard wheeled bin (grey and green)	N/A	25.00		
Recycling box and lid	N/A	5.00		
Recycling box lid only	N/A	1.50		
Recycling bag	N/A	2.50		
Food caddy	N/A	0.00		
Delivery charge	N/A	5.00		
Bulk Bin 660litre	N/A	250.00		
Bulk Bin 900litre	N/A	275.00		
Bulk Bin 1100litre	N/A	275.00		
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:	Actual	Estimate	latest	Estimate
(Net of V.A.T.)	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Additional Bins/Bags etc	9,100	78,000	78,000	78,000
Bulky Refuse Tickets	49,700	36,500	40,000	40,000
Total Refuse Collection	58,800	114,500	118,000	118,000

HOUSING REVENUE ACCOUNT

	Charge	Proposed	
	From 2/1/16	Charge	
	£	From 2017	
		£	
<u>WARWICK RESPONSE</u>			
(V.A.T. not applicable)			
			Weekly charges
Monitoring Service only	1.80	1.80	0.00%
Monitoring Service and Equipment Rental	3.60	3.60	0.00%
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	125.00	
installed	150.00	150.00	
<u>My Ami</u>			
posted	60.00	60.00	
installed	75.00	75.00	
<u>Neck Cord</u>			
posted	3.00	3.00	
<u>Thin wrist strap</u>			
posted	3.00	3.00	
<u>Thick wrist strap</u>			
posted	3.00	3.00	
<u>Easy press adapter</u>			
posted	15.00	15.00	
<u>Belt clip</u>			
posted	3.00	3.00	
<u>Key ring</u>			
posted	3.00	3.00	

<u>Minuet watch</u>		
posted	95.00	95.00
installed	125.00	125.00
<u>Ivi Intelligent Pendant Fall detector</u>		
posted	95.00	95.00
installed	130.00	130.00
<u>Cair pendant</u>		
posted	50.00	50.00
installed	70.00	70.00
<u>Cair brooch adapter</u>		
posted	3.00	3.00
<u>Cair clip adapter</u>		
posted	3.00	3.00
<u>Cair wrist strap</u>		
posted	12.00	12.00
<u>Cair neck chain</u>		
posted	12.00	12.00
<u>Oysta 'Just in case'</u>		
configured and posted	150.00	150.00
<u>Oysta Lone worker</u>		
configured and posted	125.00	125.00

Actual	Estimate	latest	Estimate
2015/16	2016/17	2016/17	2017/18
£	£	£	£
<u>204,918</u>	<u>247,500</u>	<u>239,100</u>	<u>245,600</u>