

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

### **1 Background/Information**

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

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

#### 2.1 Leisure Centres

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

#### 2.2 Recreation and Sport

- 2.2.1 Club charges including rentals and facilities use are proposed to be increased by 15%. This includes athletics tracks and sports pitches.

#### 2.3 Tennis

- 2.3.1 Tennis provision is going through a procurement exercise to secure an operator. This will look to be in place for 1<sup>st</sup> April 2023 and will provide income to support future refurbishment of courts.

#### 2.4 Licensing and Registration

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

#### 2.5 Pest Control

- 2.5.1 Further to a review last year of the pest control service and the methods by which the service can be delivered, the fees and charges were increased in order to ensure the service is able to be viable for the future. These fees after careful consideration were brought into line with those that are charged by Stratford-on-Avon District Council as part of a staged programme of team alignment.
- 2.5.2 Last year fees were introduced for the treatment of rats and for the provision of advice or cancelled/no show visits. It was also proposed that reduced fees be

removed for those currently eligible. This was necessary in order to generate the required savings/income required by the Medium-Term Financial plan. Careful consideration was given to implications of these changes to ensure the ability of the service to continue and to manage the impact of these changes on residents.

- 2.5.3 The future delivery of the Domestic Pest Control Service is outlined in a separate report as part of the same Cabinet Agenda (Item 7 – 3 November). Approval of the recommendation outlined in that report will supersede any recommendations for the service outlined in Appendix A of this report.
- 2.5.4 It should be noted that the council is not legally obliged to provide a full pest control service; it does however have a legal responsibility (statutory duty) to deal with pests on its own land and it also has an enforcement role to ensure that people take appropriate action to control pests on their own land or in their property. This duty is set out in the Prevention of Damage by Pests Act 1949, which deals with rodent infestations, and the Public Health Act 1936 which covers 'verminous premises. This enforcement is normally through the service of enforcement notices.
- 2.5.5 WDC will continue to honour its landownership responsibilities in relation to pest management.

### **3 Customer & Digital Services**

#### **3.1 Street Name and Numbering**

- 3.1.1 A 11-13% increase is recommended as not a nationally charged for service.

### **4 Housing**

#### **4.1 Houses in Multiple Occupation Licensing**

- 4.1.1 Initially an inflationary increase appeared reasonable in the current climate. On further investigation however it was found we should balance that by comparing with increases in staff salaries as the service is intended to be broadly cost neutral.
- 4.1.2 When we compare with other authorities locally, we are significantly more expensive on new applications. A 5% increase across all bands (new applications and renewals) would be an acceptable compromise which is proposed.

### **5 Housing Revenue Account**

#### **5.1 Warwick Response - Lifelines and other charges**

- 5.1.1 The income generated from the Warwick Response Fees and Charges is credited to the Housing Revenue Account, from where the costs of this service are met. Details of the charges are shown in Appendix A.
- 5.1.2 There has been an increase in the number of products being offered through the service for 22/23, offering greater choice to customers and increasing fee earning opportunities for the service.

- 5.1.3 Prices have been set to ensure that the service is competitively placed in the market, with some prices increasing by up to 15% and some remaining the same. Key charges remaining the same include the core charges for the monitoring service and equipment rental. This enables the service to continue to adhere to its core purpose; to look after the elderly and vulnerable, particularly at this time.
- 5.1.4 It should also be noted that during 2021/22, the service had taken on customers from North Warwickshire, as we continue to expand the service. This also generates efficiencies as the service has been able to expand its reach without an equivalent increase in the cost of running the service.

## 6 Neighbourhood and Assets

### 6.1 Interment and Cremation fees

- 6.1.1 Pressures have remained on the capacity within some of the District's cemeteries, particularly in Kenilworth. In recent years action was taken through the fees and charges to deter non-residents in order to be able to continue to provide a burial service for Warwick District Council residents, with the additional income being set aside in reserves towards future cemetery provision.
- 6.1.2 Changes to some interment fees have been proposed to provide parity with cremation costs.
- 6.1.3 A 2% increase in cremation fees to £990 is proposed, with other fees increasing by 16%, which is comparative to market fees.
- 6.1.4 Following the review of charges, the fee for cremations where there is no service have been reduced by 22%, to bring the fee in line with that charged by other service providers. It was noted that during 2022 we have seen a significant fall in the use of this service due to the current fee being uncompetitive where the main consideration for the customer when choosing the venue is the price. It is expected that any loss of income from a reduced fee will be compensated through increased use of the service, and a greater level of income received overall.
- 6.1.5 Income details (exclusive of surcharge premium) for both the Cemeteries and Crematorium for, 2022/23 & 2023/24 are shown below. (The Burial Rights and Interments Surcharge is NOT included in the figures below.)

	<b>Original 2022/23 £ '000</b>	<b>Forecast 2022/23 £ '000</b>	<b>Forecast 2023/24 £ '000</b>
Cemeteries	551	551	554
Crematorium	1,860	1,860	2,010
<b>Total</b>	<b>2,411</b>	<b>2,411</b>	<b>2,564</b>

## 6.2 Car Parking

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

<b>Income Summary: (Net of V.A.T.)</b>	<b>Actual 2021/22</b>	<b>Original 2022/23</b>	<b>Forecast 2022/23</b>	<b>Forecast 2023/24</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Car Parking	2,790	3015	3569	3,600
Season Tickets	270	230	250	265
Excess Charges	127	207	137	110
Other Income	25	35	24	10
<b>Total Income</b>	<b>3,213</b>	<b>3,487</b>	<b>3,980</b>	<b>3,985</b>

6.2.2 For 2023/24 car park income levels are forecast to remain consistent with 2022/23. It is expected that the changes we have seen in the level of their use, driven by remote / hybrid working adopted by many businesses and changing habits of visitors to the District, will continue at levels similar to 2022. Car park usage will continue to be monitored to ensure the budgets set remain a true reflection of their ongoing demand.

6.2.3 Car parking across the District has been reviewed, with the decision to freeze parking charges at 2023/23 levels being proposed

6.2.4 In accordance with the resolution of Council in February 2016, any surplus income over the amounts in the Original Budget will be allocated to the Car Parks Repairs and Maintenance Reserve. The sums allocated will be considered as part of the Final Accounts process.

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

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

6.2.7 Season ticket income has not performed as well as previous years and this trend is expected to continue, with the move to remote working by many organisations impacting on demand.

## 6.3 Refuse Collection

6.3.1 In terms of the charges for receptacles as part of the Refuse Collection, the Cabinet agreed to charges for these items purely to cover the cost of the expenditure.

6.3.2 The bulky waste collection service continues to see a high level in demand, driven by the increase in people working from home.

## 7 Place, Arts and Economy

### 7.1 Building Control

7.1.1 Building Control is subject to competition from the private sector and has to set charges that are competitive, otherwise they will lose customers to the private sector. The proposed charges for domestic properties are considered to be fair

and balanced in the current competitive market. Fees for commercial projects are done on a bespoke basis, taking into account how many inspections will be needed, how long the project is likely to take and whether any additional professional services need to be brought in. Following the fees being frozen in 2021, and an increase in the fees last year by 5-6% to cover the cost of an additional Senior Surveyor, it is proposed that the fees are increased from April 2023 again by 5-6% to ensure that the service continues to maintain competitive fee rates and maintains (or improves) market share currently at 68% which has remained consistent year on. (This is a ring-fenced account and income is shown separately).

7.1.2 , Despite the impact of COVID-19 on the overall demand for building control services last year 2021, the service did recover, with Warwick District Council maintaining market share and the Building Control Account forecast to break-even for 22/23. Mindful the Country could be heading towards a recession, although building control does have a healthy reserve which should see us through.

7.1.3 It should be noted that Daventry District Council will be leaving the shared building control service from April 2023 and therefore the service will lose that element of income generated previously.

## 7.2 Enterprise Team

7.2.1 A moderate uplift on the year, to manage the impact to our tenants. Crucially, the service charge (not published, with it being a mechanism by which costs are recovered and which demands flexibility) is likely to increase to around +25%.

## 7.3 Markets

7.3.1 A new market contract came into effect on 1<sup>st</sup> July 2021, increasing the percentage of stall income due to the Council. Therefore a stall fee increase is also not recommended.

7.3.2 Filming on our land has 100% increases proposed. We have found we were massively undercharging compared to other locations.