

## Appendix B – 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 a number of key factors. The main drivers have been outlined below by Service Area.

### **2 Community Protection**

#### 2.1 Licensing and Registration

- 2.1.1 Licensing income fees and charges have been subject to some significant amendments due to recent legislation changes. Exercises continue to be undertaken, to cost each fee individually and this means that some increase, some stay the same and some reduce. Each fee should now be based on what it costs, in officer time and support costs, to produce and manage that licence. Each licence should not contain a profit element and should breakeven over 3 years. (These are ring-fenced accounts and income is shown separately).

- 2.1.2 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.

#### 2.2 Pest Control

- 2.2.1 Further to a review of the pest control service and the methods by which the service can be delivered, it has been determined that the fees and charges need to be increased in order to ensure the service is able to viable for the future. These fees have after careful consideration been brought into line with those that are charged by Stratford On Avon District Council as part of a staged programme of team alignment.

- 2.2.2 The proposed fees introduce a fee for the treatment of rats and for the provision of advice or cancelled/no show visits. It is also proposed that reduced fees are also removed for those currently eligible. This is necessary in order to generate the required savings/income required by the Medium Term Financial plan. Careful consideration has been 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.

- 2.2.3 Investigation has highlighted that those persons engaging the pest control service for rats do so as the service is free of charge, no matter their financial situation rather than paying a commercial contractor (current national average cost £150). This is reflected in the large number of rat treatments the council undertakes in relation to the other pests treated.

- 2.2.4 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.

2.2.5 WDC will continue to honour its landownership responsibilities in relation to pest management.

### **3 Culture, Tourism and Leisure**

#### 3.1 Leisure Centres

3.1.1 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 September RPI figure in the following year.

#### 3.2 Recreation and Sport

3.2.1 Club charges including rentals and facilities use are proposed to be increased by 15%. This includes athletics tracks and sports pitches. Rentals negotiated separately to reflect COVID and Commonwealth games disruption at bowls.

#### 3.3 Tennis

3.3.1 The use of tennis courts in Victoria Park will be limited as a result of the Commonwealth Games taking place in 2022.

### **4 Development Services**

#### 4.1 Building Control

4.1.1 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 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 fees being frozen in 2021, it is proposed that fees are increased in 2022 by 5-6% to ensure that the service continues to maintain competitive fee rates and maintains (or improves) market share. (This is a ring-fenced account and income is shown separately). Despite the impact of COVID-19 on the overall demand for building control services last year, the service is showing signs of recovery, with Warwick District Council maintaining market share and the Building Control Account forecast to break-even.

### **5 Economy and Place**

#### 5.1 Markets

5.1.1 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.

## 6 Environment and Operations

### 6.1 Interment and Cremation fees

- 6.1.1 Pressures have remained on the capacity within some of the Districts 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 An increase in cremation fees to £970 is proposed, which is comparative to market conditions.
- 6.1.4 Income details (exclusive of surcharge premium) for both the Cemeteries and Crematorium for, 2021/22 & 2022/23 are shown below. (The Burial Rights and Interments Surcharge is NOT included in the figures below.)

	<b>Original 2021/22 £ '000</b>	<b>Forecast 2021/22 £ '000</b>	<b>Forecast 2022/23 £ '000</b>
Cemeteries	559	498	551
Crematorium	1,573	1,779	1,860
<b>Total</b>	<b>2,132</b>	<b>1,277</b>	<b>2,411</b>

### 6.2 Refuse Collection

- 6.2.1 In terms of the charges for receptacles as part of the Refuse Collection, the Executive agreed to charges for these items purely to cover the cost of the expenditure for the all of items.
- 6.2.2 The bulky waste collection service continues to see a high level in demand, driven by by the increase in people remaining and working at home as a result of COVID 19.

### 6.3 Car Parking

- 6.3.1 The table below shows a summary for car park income:

<b>Income Summary: (Net of V.A.T.)</b>	<b>Actual 2020/21 £</b>	<b>Original 2021/22 £</b>	<b>Forecast 2021/22 £</b>	<b>Forecast 2022/23 £</b>	<b>%</b>
Car Parking	869	2,622	2,622	3,015	15.00
Season Tickets	69	200	200	230	15.00
Excess Charges	62	180	180	207	15.00
Other Income	16	35	35	35	0.00
<b>Total Income</b>	<b>1,017</b>	<b>3,037</b>	<b>3,037</b>	<b>3,487</b>	<b>14.8</b>

- 6.3.2 For 2022/23 car park income levels are forecast to increase by 14.8%. It is expected that the changes in the level of their use going forward, driven by remote / hybrid working adopted by many businesses and changing habits of visitors to the District, will continue at levels similar to 2020. Car park usage will continue to be monitored to ensure the budgets set remain a true reflection

of their ongoing demand.

- 6.3.3 Car parking across the District has been reviewed with a number of charges being incrementally increased by 15%-20%, with a move away from linear charging. Some car parks that were previously free out of hours and on Sundays are to now become chargeable 24/7.
- 6.3.4 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.
- 6.3.5 The car parks require maintenance on an ongoing basis to ensure they remain operational. As part of this, a decision was made earlier in the year to close Linen Street car park from 18<sup>th</sup> July. Use of this car park in Warwick was relatively low, and it is expected that the income that was being received by this car park will instead be picked up by neighbouring car parks around Warwick town centre.
- 6.3.6 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. Work is progressing with the service initiative to make all car parks in the District cashless, with the changes being incrementally since May 2021. The final phase of car parks to go cashless is expected to be in place from 1<sup>st</sup> December, with our cashbox collection contract expiring Mid-February.
- 6.3.7 Free parking for electric vehicles in council car parks can be obtained through a season pass.
- 6.3.8 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.

## **7 Housing Services**

### **7.1 Houses in Multiple Occupation Licensing**

- 7.1.1 HMO licensing fees are required to be set to recover costs. It is proposed to increase new application charges by inflation to ensure that income generated meets the cost of providing the service, whilst not making a profit. Our fees for new HMO licences are currently the highest across all the property occupancy bands in Warwickshire.
- 7.1.2 HMO renewals are recommended to be increased by 5% to ensure they remain reasonable and proportionate, while covering increases incurred such as staff costs and inflation. If fees are excessively increased, they could be subject to challenge by an individual landlord or an organisation representing landlords.

## **8 ICT Services**

### **8.1 Street Name and Numbering**

- 8.1.1 The GIS section of ICT has proposed amendments to the Street Name Numbering charges so as to ensure consistency. Details are shown in Appendix A. A 7-10% increase is recommended as not a nationally charged for service.

## **9 Housing Revenue Account**

### 9.1 Warwick Response - Lifelines and other charges

- 9.1.1 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.
- 9.1.2 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.
- 9.1.3 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 it's core purpose; to look after the elderly and vulnerable, particularly at this time.
- 9.1.4 It should also be noted that during 2021/22, the service has 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.