

**OVERALL REVENUE ESTIMATES, FEES
AND CHARGES AND COUNCIL TAX
SETTING 2020/21**

**Director of Finance
On behalf of the Cabinet Member for
Finance and Business Services**

RECOMMENDED that:

the Council be recommended to:

- (a) approve the estimates as detailed in Appendices A and B;**
- (b) approve a revenue contribution to capital of £1,930,695;**
- (c) note the creation of a new rental protection reserve;**
- (d) set the rate of council tax for 2020/21 for a band D property at £138.24;**
- (e) authorise the Director of Finance to make the allocation of funds to the salary budgets once the basis of pay awards has been finalised; and**
- (f) approve Fees and Charges for 2020/21 as detailed in Appendix C.**

Purpose

To set out the Council's overall revenue budget for 2020/21 and to enable the Cabinet to recommend to the Council the council tax rate to be set for 2020/21.

For Members' information Appendices A to D relate to this report.

2020/21 Estimates – General Context and Overview

The revenue estimates are set within the framework of the Medium Term Financial Strategy (MTFS) which outlines the underlying assumptions upon which the estimates are based and also sets out the core principles that the Council's financial decisions should support.

As a result of the Council's approach of maximising income along with its ambitious investment programme and a successful programme of service reviews, the Council is currently in a strong financial position. However, the longer term outlook is such that the Council needs to continue to work to maximise income and seek different ways of delivering services to realise savings to ensure that it can continue to set balanced budgets.

Budget Summary

The proposed revenue estimates for 2020/21 are summarised in the following table.

	2019/20 £000	2020/21 £000
Expenditure		
Chief Executive	3,987	4,214
Environmental Services	5,902	6,518
Finance	(1,522)	(1,788)
Legal Services	0	0
Net cost of services	8,367	8,944
Service organisation surpluses	(301)	(237)
Investment interest	(335)	(260)
Reversal of capital charges	(2,976)	(3,439)
Interest payable on loan	555	420
Repayment of loan principle	400	0
Revenue contribution to capital expenditure	2,010	1,931
Badger BC Investments Ltd interest	(415)	(415)
Contributions to/(from) reserves	599	1,181
Total expenditure	7,904	8,125
Funding		
New Homes Bonus	498	492
Revenue Support Grant	54	0
Retained business rates	2,550	2,595
Council tax	4,667	4,900
Collection fund surplus (council tax)	135	138
Total funding	7,904	8,125
Increase / (decrease) in general fund balance	0	0
Estimated general fund balance at 31 March	6,181	6,181

Presentation and analysis of movements in budgets from 2019/20 to 2020/21

Appendix A presents the 2020/21 budgets by service area with movements from the 2019/20 original budget analysed into the categories described below. The majority of changes from the previous year relate to specific decisions or influences. Explanations are provided for significant movements.

- **Inflation:** This represents costs which cannot be avoided, e.g. annual contract increases, general price inflation, pay awards and changes to tax, national insurance and pension contribution rates.
- **Increases in fees and charges:** To improve transparency, increases (or decreases) in the level of fees and charges are shown separately from cost inflation.
- **Changes in demand for services:** These represent the effect on the cost of providing services or the income generated, resulting from an increase or decrease in customer take up of services.

- **Removal of one-off costs:** Certain costs, for example the budget created to fund the consultation relating to a Controlled Parking Zone in Waltham Cross, will not occur every year. The removal of such costs is shown in this category.
- **Legislative/statutory changes:** Changes in legislation or other statutory requirements may result in changes in costs or income.
- **New initiatives:** This represents the effect in 2020/21 of service developments that have been committed to or are proposed.
- **Efficiency savings:** These can arise from efficiency improvements, for example as a result of service reviews, more effective service provision, reorganisation of service delivery or economies in the procurement of services.
- **Transfers and accounting changes:** These represent movements in budgets due to changes in accounting methods and transfers within and between cost centres, as well as movements in internal costs and capital charges.
- **Salary growth:** This category contains movements in salaries for reasons other than the salary inflation allowance, for example salary progression arrangements and posts recruited to on salaries that are higher than were previously paid.

Key Budget Risks and Assumptions

There is inevitably an element of risk within any budget. Section 25 of the Local Government Act 2003 requires the Chief Finance Officer to report on the robustness of estimates made for the purposes of calculating the Council's budgets.

The Director of Finance has given careful consideration to the proposed estimates and particularly to the elements of risk associated with those estimates and is satisfied that, within the normal and acceptable degree of uncertainty which is inevitably involved in preparing estimates, they represent a robust position on which the Council may rely in setting its budget and council tax. In preparing the estimates for 2020/21, prudent and realistic assumptions have been made on levels of pay awards and price increases and the financial implications of known service development plans have been incorporated in the revenue budget. Current and previous years' experience has been assessed as part of the budget setting process and appropriate actions taken.

The key issues which have impacted on the 2020/21 revenue estimates are as follows:

- **Additional employee costs:** The budget includes £200k for moving the Council's salaries towards market rates. Permission is therefore sought to delegate the allocation of funds to the appropriate service area budgets, once the basis of the pay awards has been finalised, to the Director of Finance.
- **Commercial property:** The budget reflects the acquisition of investment properties which will provide additional annual rental income of £291k, this is offset by a new cost budget of £80k to reflect the loss of income as a result of empty commercial properties.
- **Insurance:** A retendering exercise has led to a reduction in the cost of the Council's insurance premiums resulting in a saving of £171k.

The key assumptions which have been made when preparing 2019/20 the estimates are set out below.

- ***Inflation assumptions:*** Cost inflation has been provided at 2.0% in line with the Medium Term Financial Strategy assumption. Where known, inflationary increases for specific items have been allowed for, for example some contracts allow for an inflationary increase in line with RPI.
- ***Managed vacancy factor:*** An allowance of 3% is included in the budget, which reflects the savings that result from temporary vacancies which occur while positions are being filled.
- ***Pay awards:*** The budgets presented in this report include a provision for a 2% increase in the overall salary budget (including National Living Wage increases).

Whilst action has been taken to minimise the risk remaining in the budget, there inevitably remains an element of risk in any budget. The Council must ensure that significant risks in the budget are identified and that the reserves and balances that it maintains are adequate to meet these risks. Set out below are what are considered to be the key budget risks for 2020/21:

- ***Rents, sales, fees and charges:*** The proportion of the Council's costs that are funded by income from rents, sales and fees and charges is significant and as such, maintaining levels of external income in the current economic climate is a significant risk within the Council's estimates. The Council has sought to ensure that income levels are estimated on a realistic and prudent basis in order that reductions will not have a significant effect on its financial position. Income levels will continue to be closely monitored throughout the financial year as a high risk budget area.
- ***Income from investment properties:*** One of the Council's key income streams is the income it receives from its investment properties. In order to mitigate against the risk of this income reducing as a result of a downturn in the commercial rental market the Council has budgeted to set aside £400k per year to create a rental protection reserve which could be drawn upon in the event of a significant drop in the rental income it receives.

Broxbourne Sport and Broxbourne Leisure and Culture Estimates

The Broxbourne Sport and Broxbourne Leisure and Culture Estimates are detailed at Appendix B.

The projected combined surplus for the services for 2020/21 is £237k; this is compared to a budgeted surplus in 2019/20 of £301k. However, this surplus is only made after a management fee of £520k is paid to the Council.

It is proposed that this surplus be transferred to the Broxbourne Sport and Broxbourne Leisure and Culture reserve to fund future expenditure on, primarily, the services' equipment replacement programmes.

2020/21 Fees and Charges

The proposed fees and charges for 2020/21 are detailed at *Appendix C*.

The Council reviews its fees and charges on an annual basis, to ensure that they are appropriate, both in terms of maximising income and ensuring value for money for residents. Income from fees and charges represents 47% of the Council's external income (excluding government grants and local taxation income).

An increase of 2% has been included unless statutory or legislative changes require a different rate. Further adjustments have been made that reflect changes in the cost of service provision, market factors affecting local demand and competition, as a result of benchmarking or the simplification and rounding of prices. All of these factors have been considered with a view to meeting the Council's budgetary aims, while still providing services that offer value for money to residents.

The majority of fees and charges have been increased in line with the general guidance outlined above.

Reserves and Balances

As well as service specific contributions to reserves, the 2020/21 budget proposes the following general contributions:

	£000
Brookfield reserve	422
Rental protection reserve	450
Service Organisation reserve (surplus generated by Broxbourne Sport)	309
	1,181

The Director of Finance as Chief Finance Officer is also required to review and report on the adequacy of the financial reserves, taking account of the strategic, operational and financial risks facing the Council.

Reserves may be held for three main purposes:

- A working balance to help cushion the impact of uneven cash flows – this forms part of general reserves;
- A contingency to cushion the impact of unexpected events or emergencies – this also forms part of general reserves;
- A means of building up funds to meet known or predicted requirements. Earmarked reserves are accounted for separately but remain part of the General Fund.

Earmarked Reserves

Over several years, the Council has established a number of financial reserves earmarked to provide sums for unforeseen or unexpected events and also to build up over a period of time sufficient resources to pay for repairs to Council buildings and other infrastructure. As at 31 March 2019, earmarked revenue reserves and general balances totalled £16.9 million.

	£000
Earmarked revenue reserves	10,730
General Fund balance	6,181
	16,911

The main earmarked general fund revenue reserves, their value as at 31 March 2019 and the purposes for which they are held are as follows:

- Personnel reserve (£0.29 million) - to cover unforeseen personnel related expenditure.
- Economic development reserve (£0.40 million) - to invest in the economic well-being of the Borough. During 2020/21 this reserve will be partially used to fund commercialisation initiatives.
- Repairs and renewals fund (£1.01 million) - to fund any major maintenance works on the Council's assets which does not qualify as capital expenditure.
- Service protection and enhancement fund (£3.5 million) - to help protect essential services over the coming years, when it is known that financial pressures will increase still further.
- Service specific grants reserve (£2.1 million) – grants received in advance of expenditure being incurred but which have to be recognised as income in the year they are received.
- Housing and Planning Delivery Grant Reserve (£0.5 million) – to fund expenditure associated with the Local Plan.
- Park Lane footbridge (£0.3 million) – to fund the construction of a footbridge over the railway at Park Lane.
- Brookfield reserve (£3.0 million) – to fund the relocation of the Council's depot and allotments.
- Rental protection reserve – new reserve to be drawn upon in the event of a significant drop in the commercial rental income the Council receives.

In addition to the general fund reserves detailed above, the Council also holds earmarked revenue reserves relating to Broxbourne Sport and Broxbourne Leisure and Culture (Leisure Management Reserve) and Environmental Services.

At 31 March 2021, all earmarked capital and revenue reserves, which are listed at Appendix D, are expected to total £15.4 million. The Director of Finance has considered the level and purpose of the reserves currently held by the Council and those proposed to be established, and is satisfied that these are adequate. It is recommended that the minimum level of reserves set by the Council at its meeting on 1 March 2017 of £9 million for revenue (including the General Fund reserve) and £5 million for capital purposes should be maintained.

General Fund Balance

As well as reviewing the level of specific reserves as described above, the Council is also required as part of the budget setting process to assess the adequacy of unallocated general reserves, i.e. General Fund balances. There is no theoretically correct level of General Fund balances because the issues that affect the Council's need for reserves vary over time. It is necessary to consider the strategic, operational and financial risks facing the Council in order to assess the adequacy of balances. The Council's General Fund balance is currently £6.2 million (or 74% of the net cost of services, based on 2019/20),

which the Director of Finance considers adequate to allow the risks facing the Council to be managed without adversely affecting the Council's services or its financial stability.

A contingency budget of £200k has been included in the estimates to allow for additional budget requirements or new initiatives which may be identified during the year.

Service Organisation Reserves

The Council operates part of its activities as a trading operation or service organisation (SO), namely Broxbourne Sport and Broxbourne Leisure and Culture. Along with the Environmental Services reserve, these are used to fund capital expenditure for these services.

Revenue funding of capital expenditure

For many years, the Council has funded part of its capital programme from revenue contributions at least equivalent to the returns earned on its investments. This is a fundamental element of the Council's financial strategy which ensures that the Council does not rely on its investment returns to finance ongoing revenue expenditure and means that services are not put at risk as a result of fluctuations in interest rates and investment balances. The continuing low bank rate emphasises the wisdom of this long-standing policy. Interest on investments is estimated to be £260k in 2020/21 compared to a projected outturn of £300k in the current year. The treasury management strategy for 2020/21 appears elsewhere on this agenda.

In formulating the Council's Medium Term Financial Strategy, the assumption was made that no New Homes Bonus (NHB) would be utilised within the base budget. It is proposed that, in view of the scale of the Council's capital commitments over the medium term and the risk that NHB may decrease further, that NHB continues to be used to fund capital expenditure.

As in previous years, the revenue income received from the Fawkon Walk investment properties will be used to fund capital expenditure.

In total, therefore, a revenue contribution to capital of £1.9 million is proposed in 2020/21.

New Homes Bonus

The provisional settlement has indicated that the Council will receive £492k in New Homes Bonus (NHB). This is a decrease of £7k from 2019/20. However, as detailed above, all of the NHB the Council receives will be used to fund the capital programme by way of the revenue contribution to capital expenditure.

Council tax rate 2020/21

The provisional local government finance settlement confirmed that district councils can increase their council tax rates by a maximum of £5 a year.

It is proposed that the Cabinet recommends to Council that the rate of council tax for a Band D property in 2020/21 be increased by £5 (3.6%) to £138.24.

Total income from council tax in 2020/21, after allowing for 2% non-collection, is £4,900,138 an increase of £233,276 compared to 2019/20.

Business Rates

Central Government have confirmed that the Hertfordshire wide 75% business rates retention pilot will not continue beyond 2019/20. Therefore the 2020/21 budget has been set based on the estimated business rates the Council will collect and be eligible to retain under the 50% rates retention scheme.

Collection fund

The Council has a statutory requirement to maintain a separate Collection Fund which records transactions relating to business rates and council tax. The surplus or deficit on the Collection Fund is apportioned between the billing and precepting authorities. The estimated surplus or deficit is calculated in the January preceding the financial year to which it relates. Any surplus or deficit is transferred to the General Fund.

Financial, Legal and Risk Management Implications

Any financial, legal and risk management implications are set out in the report. The report fulfils the requirement of Section 25 of the Local Government Act 2003 for the Chief Finance Officer to report on the robustness of the estimates made for the purposes of calculating the Council's budget and on the adequacy of proposed financial reserves.

Equalities Implications

Any changes to services as a result of the proposals included in the 2020/21 estimates will be subject to separate reports and any equalities implications will be considered as part of this process.

Contribution to the Council's Objectives including Environmental Sustainability

The revenue estimates support all of the Council's objectives.

Scrutiny Committee Comments and/or Recommendations

Any recommendations from the Scrutiny Committee to be held on 28 January will be added to the report before publication.

Conclusion

The proposed budget is balanced and proportionate and demonstrates the strong financial position that the Council is in and its on-going commitment to invest in services to increase productivity and efficiency.

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List of Background Papers
Estimate working papers held by Financial Planning and Reporting.

**REVENUE ESTIMATES 2020/21
GENERAL FUND SUMMARY**

APPENDIX A

Actual 2018/19	Original Estimate 2019/20		Chief Executive	Environmental Services	Finance	Legal Services	Estimate 2020/21	Change from 2019/20
£	£		£	£	£	£	£	£
		EXPENDITURE						
		Direct Operating Costs						
10,923,393	7,599,855	Employees	2,094,419	743,660	4,978,138	271,467	8,087,684	487,829
5,624,509	5,289,964	Land & Building Related Costs	16,227	596,521	4,234,387	0	4,847,135	(442,829)
1,329,021	84,029	Transport & Plant	17,850	21,088	57,781	1,300	98,019	13,990
5,522,132	5,278,888	Supplies & Services	1,814,180	599,196	3,059,264	93,295	5,565,935	287,047
28,845	75,600	Elections	75,600	0	0	0	75,600	0
1,848,631	10,624,784	Agency & Contracted Services	91,882	7,906,951	1,864,366	0	9,863,199	(761,585)
4,091	(0)	Highways Agency	0	0	0	0	0	0
31,507,038	37,903,929	Benefits Payments	0	0	38,030,215	0	38,030,215	126,286
396,684	761,946	Provisions	0	460,637	370,103	0	830,740	68,794
57,184,345	67,618,995	Total Direct Operating Costs	4,110,158	10,328,052	52,594,255	366,062	67,398,527	(220,468)
1,304,222	809,622	Internal Costs	221,629	37,139	415,213	53,593	727,573	(82,049)
3,241,667	2,975,634	Capital Charges	425,366	741,188	2,273,057	0	3,439,611	463,977
61,730,233	71,404,251	GROSS EXPENDITURE	4,757,152	11,106,379	55,282,524	419,655	71,565,711	161,460
		INCOME						
		External Income						
(33,593,913)	(38,361,762)	Government Grants	(8,000)	0	(38,483,880)	0	(38,491,880)	(130,118)
(4,166,219)	(5,213,230)	Other Contributions & Grants	(52,700)	(2,591,026)	(1,582,421)	(153,520)	(4,379,668)	833,563
(8,511,848)	(9,568,486)	Rents	0	(64,424)	(10,037,088)	0	(10,101,512)	(533,026)
(962,063)	(1,012,431)	Sales	(4,200)	(822,433)	(600)	0	(827,233)	185,198
(6,213,093)	(5,147,497)	Fees & Charges	(842,290)	(1,057,905)	(4,300,077)	(43,450)	(6,243,722)	(1,096,226)
(460)	0	Interest	0	0	0	0	0	0
(45,323)	(33,382)	Agency Reimbursements	0	(33,382)	0	0	(33,382)	0
(53,492,920)	(59,336,788)	Total External Income	(907,190)	(4,569,170)	(54,404,066)	(196,970)	(60,077,396)	(740,608)
(2,382,436)	(1,986,737)	Internal Income	(397,597)	(211,777)	(1,355,762)	(115,580)	(2,080,716)	(93,979)
(55,875,356)	(61,323,525)	GROSS INCOME	(1,304,787)	(4,780,947)	(55,759,828)	(312,550)	(62,158,112)	(834,587)
5,854,877	10,080,726	NET EXPENDITURE (Ex support costs)	3,452,365	6,325,432	(477,304)	107,105	9,407,599	(673,127)
4,360,748	3,644,532	Support Service Costs	1,125,470	192,850	2,089,076	85,237	3,492,633	(151,899)
(4,773,714)	(5,293,003)	Less Support Service Income	(363,619)	0	(3,399,577)	(192,342)	(3,955,538)	1,337,465
1,727,613	571,419	Departmental Support Costs	208,599	245,769	207,021	0	661,389	89,970
(1,727,613)	(636,773)	Departmental Support Income	(208,599)	(245,769)	(207,021)	0	(661,389)	(24,616)
5,441,912	8,366,901	NET COST OF SERVICES	4,214,216	6,518,282	(1,787,804)	0	8,944,694	577,793

REVENUE ESTIMATES 2020/21 - ANALYSIS OF MOVEMENT FROM 2019/20
(BY SERVICE AREA)

APPENDIX A

Actual 2018/19	Original Estimate 2019/20		Changes - BEST Ltd	Inflation	Increases in fees and charges	Changes in demand for services	Removal of one-off costs/income	Legislative/ statutory changes	New initiatives	Efficiency savings	Revenue implications of approved capital projects	Transfers in/out	Accounting Changes	Salary growth	Estimate 2020/21	Change from 2019/20
£	£		£	£	£	£	£	£	£	£	£	£	£	£	£	£
		Chief Executive														
0	0	Communications and Community Liaison	0	2,308	0	0	0	0	71,000 ¹	0	0	9,334	3,405	591	86,638	86,638
0	0	Graphic Design	0	743	0	0	0	0	0	0	0	0	197	0	940	940
112,010	136,884	Economic Development	0	1,468	0	0	0	0	0	0	0	42,514	482	0	181,348	44,464
997,442	889,701	Infrastructure, Regeneration and Special Projects	0	2,151	0	6,010	0	0	216	0	0	55,039	17,998	0	971,115	81,414
1,266,782	1,207,969	Corporate Management	0	4,006	0	0	0	0	15,000	0	0	56,462	25,222	0	1,308,659	100,690
444,673	455,791	Democratic Representation and Management	0	2,404	0	0	0	0	93,251 ²	0	0	18,431	7,676	6,709	584,262	128,471
283,072	288,256	Elections	0	810	0	0	0	0	0	0	0	0	261	0	289,327	1,071
(8,953)	(9,616)	Land Charges	0	627	0	0	0	0	0	0	0	0	418	658	(7,913)	1,703
(36,719)	(4,308)	Licensing	0	1,144	0	154	0	0	0	0	0	0	545	507	(1,958)	2,350
58,581	101,429	Grants	0	466	0	0	0	0	0	0	0	0	144	0	102,039	610
407,371	481,980	Planning and Building Control	0	8,050	0	(42,317) ³	0	0	432	0	0	0	2,833	782	451,760	(30,220)
535,362	438,579	Planning Policy	0	4,267	0	(100,155) ⁴	0	0	0	0	0	0	1,357	0	344,048	(94,531)
0	0	Movement in Capital Charges	0	0	0	0	0	0	0	0	0	0	(20,774)	0	(20,774)	(20,774)
0	0	Movement in Central Service Recharges	0	0	0	0	0	0	0	0	0	0	(75,275)	0	(75,275)	(75,275)
4,059,621	3,986,666	Total Chief Executive	0	28,444	0	(136,308)	0	0	179,899	0	0	181,780	(35,511)	9,247	4,214,216	227,551
		Environmental Services														
836,593	760,798	Refuse	(444,740)	0	0	989	(2)	0	0	0	0	13,701	0	0	330,747	(430,051)
820,126	1,116,203	Recycling	(2,305,576)	0	0	188,420 ⁵	0	(57,973) ⁶	0	0	0	29,756	0	0	(1,029,170)	(2,145,373)
1,264,398	1,413,262	Street Cleansing	(1,574,876)	0	(2,559)	(1)	(0)	0	0	0	0	26,143	0	0	(138,030)	(1,551,292)
(38,858)	(43,367)	Markets	(49,350)	0	0	17,249	0	0	0	0	0	1,440	0	0	(74,028)	(30,661)
13,796	13,427	Stray Dogs	(14,789)	0	0	(0)	(0)	0	0	0	0	79	0	0	(1,284)	(14,711)
(3,074)	25,092	Highways	0	797	0	0	0	0	0	0	0	(10,945)	6,781	0	21,725	(3,367)
158,375	123,036	Community Safety	0	1,018	(1,234)	(1)	(1)	0	0	0	0	(15,812)	181	0	107,188	(15,849)
184,524	122,541	Town Centres	0	587	(65)	15,000	0	0	0	0	0	(8,438)	960	0	130,585	8,044
1,082,077	1,061,914	Parks	(769,254)	6,624	(5,576)	4	1	0	0	(18,210)	0	10,820	0	0	286,323	(775,591)
555,137	791,104	Grounds Maintenance	(945,009)	0	(45,733) ⁷	0	(0)	0	0	0	0	12,378	0	0	(187,260)	(978,364)
47,375	104,274	Cemeteries	(485,670)	1,731	(10,200)	(0)	(0)	0	0	0	0	27,051	0	0	(362,815)	(467,089)
329,214	313,055	Environmental Health	0	4,993	(253)	0	0	0	0	(6,181)	0	146,935	5,796	0	464,346	151,291
(5,631)	(5,869)	Environmental Health Licensing	0	127	(461)	0	0	0	0	0	0	(4,095)	(495)	0	(10,793)	(4,924)
173,665	106,642	Housing Standards	0	1,005	(49)	(1,948)	0	0	15,000	0	0	(23,485)	2,294	0	99,459	(7,183)
0	0	Environmental Services Contract and Admin	6,743,764	181,306	0	0	1	0	0	0	0	(169,443)	(2,707)	0	6,752,921	6,752,921
0	0	Movement in Capital Charges	0	0	0	0	0	0	0	0	0	0	135,366	0	135,366	135,366
0	0	Movement in Central Service Recharges	0	0	0	0	0	0	0	0	0	0	(6,997)	0	(6,997)	(6,997)
5,417,717	5,902,112	Total Environmental Services	154,501	198,188	(66,129)	219,712	(0)	(57,973)	15,000	(24,391)	0	36,084	141,179	0	6,518,282	616,171

REVENUE ESTIMATES 2020/21 - ANALYSIS OF MOVEMENT FROM 2019/20
(BY SERVICE AREA)

APPENDIX A

Actual 2018/19	Original Estimate 2019/20		Changes - BEST Ltd	Inflation	Increases in fees and charges	Changes in demand for services	Removal of one-off costs/income	Legislative/statutory changes	New initiatives	Efficiency savings	Revenue implications of approved capital projects	Transfers in/out	Accounting Changes	Salary growth	Estimate 2020/21	Change from 2019/20
£	£		£	£	£	£	£	£	£	£	£	£	£	£	£	£
		Finance														
181,129	914,208	Financial Planning and Reporting and Revenue Services	(154,500)	14,706	0	0	0	8,000	200,000 ⁸	(791)	0	(204,606)	(35,613)	0	741,404	(172,804)
137,910	112,388	Treasury, Risk and Insurance	0	2,110	0	0	0	0	0	(171,232) ⁹	0	1,083	997	0	(54,654)	(167,042)
0	0	Internal Audit	0	5,562	(5,730)	0	0	0	0	0	0	0	1,816	115	1,763	1,763
0	(0)	Computer Services	0	12,901	0	0	0	0	29,200 ¹⁰	0	0	(25,402)	0	0	16,699	16,699
0	(0)	Personnel	0	4,173	0	0	0	0	15,000	0	0	25,402	1,372	0	45,947	45,947
0	0	Customer and Office Services	(0)	7,150	0	0	0	0	8,191	0	0	0	6,232	2,194	23,767	23,767
367,173	342,752	Community Development	0	4,234	(1,265)	5,000	0	0	18,224	(30,715) ¹¹	0	(32,087)	790	0	306,933	(35,819)
432,160	562,613	Homelessness	0	5,678	0	0	0	(6,756)	0	0	0	(123,637)	10,942	0	448,840	(113,773)
758,830	715,174	Hostels	0	20,908	(183,870) ¹²	(61,845) ¹³	0	0	(17,363)	0	0	123,732	2,291	442	599,469	(115,705)
455,806	473,611	Housing Department Admin	8,943	3,058	0	0	0	27,172 ¹⁴	0	0	0	6,160	3,299	1,049	514,349	40,738
52,642	41,623	Housing Options	0	0	0	0	0	0	0	0	0	0	0	0	41,623	0
0	0	Central Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129,661	119,873	Community Planning	(8,943)	1,302	0	0	0	0	0	0	0	(7,168)	(1,355)	0	112,652	(7,221)
448	0	Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(2,280,528)	(5,879)	Benefits Administration	0	15,363	0	7,063	0	23,604 ¹⁵	0	0	0	0	0	0	40,151	46,030
511,533	144,145	Rent Allowance	0	0	0	0	0	0	0	0	0	0	0	0	144,145	0
(24,614)	580,748	Local Tax Collection	0	14,519	0	0	0	0	0	0	0	0	0	0	595,267	14,519
1,026,248	991,549	Sports Facilities	(0)	792	0	6,034	0	0	40,000 ¹⁶	0	0	0	0	0	1,038,375	46,826
300,122	308,241	Community Halls	(1)	508	0	1,655	0	0	0	(26,617) ¹⁷	0	0	0	0	283,787	(24,454)
(11,704)	5,865	Sports - Leased Facilities	0	0	0	0	0	0	0	0	0	0	0	0	5,865	0
156,359	152,794	Lowewood Museum	0	5,386	0	0	0	0	0	0	0	0	0	0	158,180	5,386
0	(0)	Leisure Central Support	0	2,160	0	0	0	0	0	0	0	64,566	5,825	5	72,556	72,556
(519,816)	(519,851)	Broxbourne Sport Management Fee	0	0	0	0	0	0	0	0	0	0	0	0	(519,851)	0
(481,982)	(290,023)	Parking	0	18,547	(28,500) ¹⁸	800	(70,000) ¹⁹	0	(44,352) ²⁰	0	0	0	2,267	0	(411,261)	(121,238)
(5,099,299)	(5,929,486)	Commercial Property	0	13,611	0	17,214	0	0	92,100 ²¹	0	(283,610) ²²	(55,039)	(10,408)	0	(6,155,618)	(226,132)
(128,570)	(242,219)	Operational Property	0	14,515	0	(43,038) ²³	0	0	14,565	0	0	9,132	3,298	999	(242,748)	(529)
0	0	Movement in Capital Charges	0	0	0	0	0	0	0	0	0	0	349,385	0	349,385	349,385
0	0	Movement in Central Service Recharges	0	0	0	0	0	0	0	0	0	0	55,173	0	55,173	55,173
(4,036,492)	(1,521,877)	Total Finance	(154,501)	167,183	(219,365)	(67,117)	(70,000)	52,020	355,565	(229,355)	(283,610)	(217,864)	396,311	4,804	(1,787,804)	(265,928)
		Legal Services														
1,066	(0)	Legal Services	0	4,520	(2,963)	54,000 ²⁴	0	0	0	0	0	0	1,288	0	56,845	56,845
0	0	Movement in Central Service Recharges	0	0	0	0	0	0	0	0	0	0	(56,845)	0	(56,845)	(56,845)
1,066	(0)	Total Legal Services	0	4,520	(2,963)	54,000	0	0	0	0	0	0	(55,557)	0	0	0
5,441,912	8,366,901	Total General Fund	(0)	398,335²⁵	(288,457)	70,287	(70,000)	(5,953)	550,464	(253,746)	(283,610)	(0)	446,422²⁶	14,051	8,944,694	577,794

BUDGET 2020/21 – SIGNIFICANT MOVEMENTS BY SERVICE AREA

APPENDIX A

Service Area	Ref	£	Details of Significant Movements
Communications and Community Liaison	1	71,000	<p><i>New initiatives</i></p> <ul style="list-style-type: none"> • Undertake a MORI residents survey during 2020, the last residents survey was in 2014 which will cost £64k. • Increase the number of issues of Broxbourne Life to three (currently two are produced per year) at a cost of £7k.
Democratic Representation and Management	2	93,251	<p><i>New initiatives</i></p> <ul style="list-style-type: none"> • Budget allocation of £50k for the Environmental Sustainability Panel. • £33k to support any recommendations arising from the Independent Remuneration Panel. • Budget allocation of £10k to support events and initiatives to commemorate the 75th anniversary of the end of World War Two.
Planning and Building Control	3	(42,317)	<p><i>Changes in demand for services</i></p> <ul style="list-style-type: none"> • Increase in income from Major Planning applications.
Planning Policy	4	(100,155)	<p><i>Changes in demand for services</i></p> <ul style="list-style-type: none"> • Increase in the contribution from the Planning Housing Delivery Grant reserve to fully offset the cost of inquiries relating to the Local Plan.
Recycling	5	188,420	<p><i>Changes in demand for services</i></p> <ul style="list-style-type: none"> • Overall decrease of £185k in the income received from the sales of recyclable materials, in particular paper and card is showing a reduction of £141k. • £3k overall reduction in Recycling Credits received from Hertfordshire County Council which are linked to the reduction in tonnages.

BUDGET 2020/21 – SIGNIFICANT MOVEMENTS BY SERVICE AREA
APPENDIX A

Service Area	Ref	£	Details of Significant Movements
Recycling continued	6	(57,973)	<i>Legislative/statutory changes</i> <ul style="list-style-type: none"> Recycling incentive payments from Hertfordshire County Council (HCC) will increase by £80k in 2020/21. However as this can no longer be relied upon as a sustainable source of funding, £22k of this budgeted additional income is to be transferred to the Environmental Services Reserve to ensure the Council places less reliance on it to support services.
Grounds Maintenance	7	(45,733)	<i>Increase in fees and charges</i> <ul style="list-style-type: none"> 2% increase in income from HCC in respect of grounds maintenance works.
Financial Planning and Reporting and Revenue Services	8	200,000	<i>New initiatives</i> <ul style="list-style-type: none"> Funding for moving salaries towards market rates. This budget will be allocated across services in line with the 2020/21 pay award once this has been confirmed.
Treasury, Risk and Insurance	9	(171,232)	<i>Efficiency savings</i> <ul style="list-style-type: none"> Overall reduction in insurance premiums as a result of re-tendering exercise.
Computer Services	10	29,200	<i>New initiatives</i> <ul style="list-style-type: none"> £25k increased annual fee for additional storage and bandwidth required to support mobile and remote working. £4k for an internet connection required to ensure disaster recovery plans are robust.
Community Development	11	(30,715)	<i>Efficiency savings</i> <ul style="list-style-type: none"> Removal of the Community Development Officer (Youth) post.
Hostels	12	(183,870)	<i>Increase in fees and charges</i> <ul style="list-style-type: none"> £155k as a result of a proposed increase in hostel rents of 2.5%. £29k due to an increase in service charges to move the amount charged closer to full cost recovery.

BUDGET 2020/21 – SIGNIFICANT MOVEMENTS BY SERVICE AREA
APPENDIX A

Service Area	Ref	£	Details of Significant Movements
Hostels continued	13	(61,845)	<i>Changes in demand for services</i> <ul style="list-style-type: none"> • £47k overall reduction in the cost of nightly paid accommodation. • £15k reduction in the costs of electricity usage in communal areas of Grove House Hostel.
Housing Department Administration	14	27,172	<i>Legislative/statutory changes</i> <ul style="list-style-type: none"> • Loss of Universal Credit grant funding from the Department for Work and Pensions (DWP).
Benefits Administration	15	23,604	<i>Legislative/statutory changes</i> <ul style="list-style-type: none"> • Reduction in the grant received from Government to fund the costs associated with the administration of Housing Benefits.
Sports Facilities	16	40,000	<i>New initiatives</i> <ul style="list-style-type: none"> • Creation of a budget to fund the development of a Leisure Strategy.
Community Halls	17	(26,617)	<i>Efficiency savings</i> <ul style="list-style-type: none"> • Savings as a result of the proposed transfer of the management of Flamstead End Hall and Wormley Community Centre to community groups.
Parking	18	(28,500)	<i>Increase in fees and charges</i> <ul style="list-style-type: none"> • Proposed increase in parking fees of 20p per hour for all tariffs apart from one hour which will remain at £1 and over 4 hours which will increase by 50p.
	19	(70,000)	<i>Removal of one-off costs/income</i> <ul style="list-style-type: none"> • Removal of one-off budget for consultants fees for feasibility work relating to a controlled parking zone in Waltham Cross.
	20	(44,352)	<i>New initiatives</i> <ul style="list-style-type: none"> • Overall additional income as a result of an increase in the number of Civil Enforcement Officers and an extension of their working hours.

BUDGET 2020/21 – SIGNIFICANT MOVEMENTS BY SERVICE AREA

APPENDIX A

Service Area	Ref	£	Details of Significant Movements
Commercial Property	21	92,100	<p><i>New initiatives</i></p> <ul style="list-style-type: none"> • Introduction of an allowance of £80k for void (empty) properties. • Additional budgets of £20k for the removal of fly tips and £4k for repairs and maintenance. • Offsetting these increases is an overall increase in service charge income of £12k.
	22	(283,610)	<p><i>Revenue implications of approved capital projects</i></p> <ul style="list-style-type: none"> • Rental income from purchase of an investment property in High Street Waltham Cross in 2019/20.
Operational Property	23	(43,038)	<p><i>Changes in demand for services</i></p> <ul style="list-style-type: none"> • £33k overall additional income from the Ambition Broxbourne Business Centre. • £15k increase in service charge income offset by increase in the budget for purchasing cleaning materials of £4k.
Legal Services	24	54,000	<p><i>Changes in demand for services</i></p> <ul style="list-style-type: none"> • Increase in the budget for fees paid for external, specialist legal advice.
Inflation	25	396,763	<p><i>Summary of changes</i></p> <ul style="list-style-type: none"> • £173k contractual increase to BEST Ltd. • £119k pay inflation. • £42k contractual increase from Sopra Steria contract. • £23k business rates. • £14k utility costs (service charges have been increased accordingly). • £10k contractual rent increase on HUGG units. • £6k contractual increase for grounds maintenance at Cheshunt Park Golf Course. • £7k other supplies and services. • £3k council tax (recovered through service charges).

BUDGET 2020/21 – SIGNIFICANT MOVEMENTS BY SERVICE AREA

APPENDIX A

Service Area	Ref	£	Details of Significant Movements
Accounting Changes	26	446,422	<p><i>Summary of changes</i></p> <ul style="list-style-type: none"> • £66k increase in pension and NI charges as a result of salary inflation. • £464k increase in depreciation charges. • £84k decrease in central services recharges.

**BROXBORNE LEISURE AND CULTURE 2020/21
COMBINED COST BUDGET SUMMARY**

2019/20 Budget £		The Spotlight £	Change from 2019/20 £
	TRADING OPERATIONS		
	INCOME		
(329,728)	Food and beverage	(344,248)	(14,520)
(738,273)	Events and hall hire	(710,801)	27,472
(64,845)	Other	(66,345)	(1,500)
(1,132,846)	TOTAL INCOME	(1,121,394)	11,452
	EXPENDITURE		
515,316	Employees	471,370	(43,946)
95,655	Premises & Rents	76,422	(19,233)
3,055	Transport	2,500	(555)
634,204	Supplies & Services	679,265	45,061
1,248,229	TOTAL TRADING COSTS	1,229,556	(18,673)
115,383	TRADING DEFICIT	108,162	(7,221)
	COUNCIL		
28,406	Business rates	22,154	(6,252)
47,564	Planned & preventative maintenance	27,199	(20,365)
	Leisure admin recharge	0	0
75,970	COUNCIL SUBSIDY EXCL RECHARGES & DEPRECIATION	49,353	(26,617)
191,353	COMBINED (SURPLUS)/SUBSIDY EXCL RECHARGES & DEPRECIATION	157,515	(33,838)
133,923	Trading support service recharges	121,566	(12,357)
5,048	Trading internal costs	540	(4,508)
9,476	Council support service recharges	1,891	(7,585)
18,971	Council internal costs	18,971	0
203,824	Depreciation	201,600	(2,224)
562,594	COMBINED TRADING & COUNCIL SUBSIDY	502,082	(60,512)

**BROXBOURNE SPORT 2020/21
COMBINED COST BUDGET SUMMARY**

2019/20 Budget		Laura Trott Leisure Centre	John Warner Sports Centre	Cheshunt Park Golf Centre	Broxbourne Sport Total	Change from 2019/20
£		£	£	£	£	£
	TRADING OPERATIONS					
	INCOME					
(466,320)	Food & beverages	(20,446)	(13,647)	(294,746)	(328,839)	137,481
(2,505,118)	Fit&Well	(1,837,229)	(750,789)	0	(2,588,018)	(82,900)
(1,448,105)	Wet side	(695,900)	(725,735)	0	(1,421,636)	26,469
(455,839)	Dry side	(187,621)	(236,720)	0	(424,341)	31,498
(354,261)	Golf	0	0	(387,041)	(387,041)	(32,780)
(39,780)	Other	(29,600)	(11,304)	(276)	(41,180)	(1,400)
(5,269,422)	TOTAL INCOME	(2,770,796)	(1,738,195)	(682,063)	(5,191,054)	78,368
	EXPENDITURE					
2,282,808	Employee costs	1,186,650	847,704	241,711	2,276,065	(6,743)
747,843	Premises costs	302,014	263,423	204,072	769,510	21,667
3,720	Transport costs	1,680	1,800	240	3,720	0
756,259	Supplies & services	309,604	240,610	211,631	761,845	5,586
3,790,630	TOTAL TRADING COSTS	1,799,948	1,353,537	657,655	3,811,140	20,510
520,000	Management fee	377,000	143,000	0	520,000	0
(958,793)	TRADING (SURPLUS)/DEFICIT	(593,849)	(241,658)	(24,408)	(859,915)	98,878
	COUNCIL					
(38,000)	Miscellaneous income	0	(38,000)	0	(38,000)	0
(520,000)	Management fee	(377,000)	(143,000)	0	(520,000)	0
5,000	Employees	5,000	0	0	5,000	0
81,854	Business rates	0	42,377	40,269	82,646	792
125,190	Planned & preventative maintenance	46,000	65,224	20,000	131,224	6,034
535	Supplies & services	0	535	0	535	0
	Leisure admin recharge	0	0	0	0	0
(345,421)	COUNCIL SUBSIDY EXCL RECHARGES & DEPRECIATION	(326,000)	(72,864)	60,269	(338,595)	6,826
(1,304,214)	COMBINED (SURPLUS)/SUBSIDY EXCL RECHARGES & DEPRECIATION	(919,849)	(314,522)	35,861	(1,198,510)	105,704
390,120	Trading support service recharges	174,050	139,355	79,333	392,738	2,618
13,800	Trading internal costs	1,911	1,070	300	3,280	(10,520)
15,838	Council support service recharges	4,507	4,266	0	8,773	(7,065)
157,650	Council internal costs	94,415	44,265	18,971	157,650	0
643,482	Depreciation	530,858	73,931	38,693	643,482	0
(83,324)	COMBINED TRADING & COUNCIL SUBSIDY	(114,108)	(51,636)	173,158	7,413	90,737

FEES AND CHARGES

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VAT INDICATORS

SS Standard rated sales
 SZ Zero rated sales
 SO Sales outside the scope of VAT
 SE Sales exempt from VAT

Note: Fees and charges are inclusive of VAT where appropriate. The Council reserve the right to change the VAT indicator should the relevant legislation change.

LOCAL LAND CHARGES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Local Land Charges					
Local Land Charge 1/Con 29					
Part 1					
Standard enquiries					
- One parcel of land **	61.00	61.00	0.00	0%	SO
- Each additional parcel	32.00	32.00	0.00	0%	SO
Part 2					
Optional enquiry (printed enquiry)					
Each additional enquiry	15.00	15.00	0.00	0%	SO
Local Land Charge 1 Only					
Whole or Part of the Register					
Each additional parcel	16.00	16.00	0.00	0%	SO
	11.00	11.00	0.00	0%	SO
<p>** Includes £16.00 fee paid to Hertfordshire County Council for answering highways questions. The Council reserves the right to increase its fees if Hertfordshire County Council increase this fee.</p>					
Enhanced record inspection					
	15.00	15.00	0.00	0%	SO
Common Land Registration					
	15.00	15.00	0.00	0%	SO

COUNCIL MINUTES AND ELECTORAL REGISTRATION

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Council Minutes, etc.					
- per meeting	8.50	8.50	0.00	0%	SZ
- per annum	112.00	112.00	0.00	0%	SZ
Register of Electors					
Paper*					
- base fee	10.00	10.00	0.00	0%	SO
- additional charge per 1,000 (or part) elector names	5.00	5.00	0.00	0%	SO
Data*					
- base fee	20.00	20.00	0.00	0%	SO
- additional charge per 1,000 (or part) elector names	1.50	1.50	0.00	0%	SO
Confirmation of current register residence	15.00	15.00	0.00	0%	SS
Street Index to register	19.50	19.50	0.00	0%	SO
Marked Register and Marked Postal Voters List					
Paper *					
- base fee	10.00	10.00	0.00	0%	SO
- additional charge per 1,000 (or part) elector names	2.00	2.00	0.00	0%	SO
Data*					
- base fee	10.00	10.00	0.00	0%	SO
- additional charge per 1,000 (or part) elector names	1.00	1.00	0.00	0%	SO

* Statutory charges

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
FEES FOR PLANNING APPLICATIONS					
All applications for planning permission with the exception of those types of application set out in G below are required by Government legislation to be accompanied by a fee. If the need for more detailed information arises the Town and Country Planning (Fees Applications, Deemed Applications, Requests and Site Visits)(England) Regulations (2012)(as amended) should be consulted.					
TYPE OF APPLICATION					
A. OUTLINE APPLICATIONS FOR THE ERECTION OF BUILDINGS					
Per 0.1 hectare (or part thereof) of site area, subject to a maximum of £9,527.75 12/13	462.00	462.00	0.00	0%	SO
Per 0.1 hectare over 2.5 hectares, subject to a maximum of £125,000 in total	138.00	138.00	0.00	0%	SO
B. APPLICATIONS FOR THE APPROVAL OF DETAILS RESERVED BY AN OUTLINE PERMISSION					
(i) Where the same applicant's earlier reserved matters applications under the same outline approval have incurred total fees equalling that for a full application for this entire scheme.	462.00	462.00	0.00	0%	SO
(ii) In all other cases - a sum calculated in accordance with Category C below					
C. FULL APPLICATIONS FOR THE ERECTION OF BUILDINGS					
(i) Dwelling houses (up to and including 50)	462.00	462.00	0.00	0%	SO
Per dwelling over 50 (maximum of £250,000)	138.00	138.00	0.00	0%	SO
(ii) Agricultural buildings					
Not more than 465m ²	96.00	96.00	0.00	0%	SO
465 - 540m ²	462.00	462.00	0.00	0%	SO
More than 540m ² but not more than 4,215m ²	462.00	462.00	0.00	0%	SO
Over 4,215m ² for each 75m ² , subject to a maximum of £250,000	138.00	138.00	0.00	0%	SO
(iii) Agricultural glasshouses and poly-tunnels					
Not more than 465m ²	96.00	96.00	0.00	0%	SO
Exceeding 465m ²	2,580.00	2,580.00	0.00	0%	SO
(iv) The enlargement, improvement or other alteration of existing dwelling houses					
(a) relating to 1 dwelling	206.00	206.00	0.00	0%	SO
(b) relating to 2 or more dwelling houses	407.00	407.00	0.00	0%	SO
(v) The erection of a building within the curtilage of an existing dwelling house for purposes ancillary to the enjoyment of the dwelling	206.00	206.00	0.00	0%	SO
(vi) The erection of buildings not falling within category C (i) - (iv)					
Where the gross floor space is:-					
(a) Where no new floor space is created	234.00	234.00	0.00	0%	SO
(b) Not more than 40m ²	234.00	234.00	0.00	0%	SO
(c) 40 - 75m ²	462.00	462.00	0.00	0%	SO
(d) more than 75m ² but no more than 3,750m ²	462.00	462.00	0.00	0%	SO
Over 3,750m ² for each 75m ² , subject to a maximum of £250,000	138.00	138.00	0.00	0%	SO

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
D. ENGINEERING OR OTHER OPERATION NOT FALLING IN CATEGORIES A-C					
(i) Winning and working of minerals:- Per 0.1 hectare (not more than 15 hectares)	234.00	234.00	0.00	0%	SO
For each 0.1 hectare in excess of 15 hectare up to a maximum of £65,000	138.00	138.00	0.00	0%	SO
(ii) Gates, fences, walls along a boundary of a dwelling house	206.00	206.00	0.00	0%	SO
(iii) Erection, alteration or replacement of plant and machinery					
Per 0.1 hectare not more than 5 hectares	462.00	462.00	0.00	0%	SO
More than 5 hectares subject to a maximum of £250,000	138.00	138.00	0.00	0%	SO
(iv) Car parks, service road and other access for a single undertaking carrying on an existing use	234.00	234.00	0.00	0%	SO
(v) Operations not falling within (i) - (iv) Per 0.1 hectare subject to a maximum of £250,000	234.00	234.00	0.00	0%	SO
E. CHANGES OF USE					
(i) Change of use of a building to use as one or more separate dwelling houses					
Not more than 50 dwellings	462.00	462.00	0.00	0%	SO
Per extra dwelling over 50, subject to a maximum of £250,000	138.00	138.00	0.00	0%	SO
(ii) Use of land for the disposal of refuse waste materials or for the deposit of material remaining after minerals have been extracted from land or the use of land for the storage of minerals in the open.					
Per 0.1 hectare for the site area, or subject to a maximum of £29,112.25	234.00	234.00	0.00	0%	SO
Per 0.1 ha over 15 has, subject to a maximum of £65,000	138.00	138.00	0.00	0%	SO
(iii) Any change of use of a building or of land not falling within (i) or (ii)	462.00	462.00	0.00	0%	SO
F. OTHER APPLICATIONS					
(i) Applications to remove or vary a condition previously imposed or to renew a temporary planning permission or renew an unimplemented permission which would otherwise lapse because of an imposed time limit	234.00	234.00	0.00	0%	SO
(ii) Applications involving more than one category of development - higher of fees calculated in accordance with above categories EXCEPT when dwelling houses are involved, when the fee appropriate to that category is added to the higher of the fees appropriate to the other category	0.00	0.00	0.00	0%	SO
(iii) Alternative applications made simultaneously or developments not wholly within this Borough - special provisions apply; contact the Council for advice	0.00	0.00	0.00	0%	SO
G. ADVERTISEMENTS					
(i) Advertisements displayed on business premises (with qualifications) or displaying directions to business premises	132.00	132.00	0.00	0%	SO
(ii) All other advertisements	462.00	462.00	0.00	0%	SO

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
H. CERTIFICATES OF LAWFUL USE OR DEVELOPMENT					
(i) Existing use of buildings or other land or existing operations in, on, over or under land - as for planning permission	0.00	0.00	0.00	0%	SO
(ii) Failure to comply with any condition or limitation subject to which planning permission has been granted	0.00	0.00	0.00	0%	SO
(iii) Proposed use of buildings or other land or proposed operations in, on, over or under land - half the amount that would be payable for planning permission.	0.00	0.00	0.00	0%	SO
I. CONFIRMATION OF COMPLIANCE WITH CONDITION(S) ATTACHED TO ANY OTHER GRANT OF PLANNING PERMISSION					
Application for removal or variation of a condition following grant of planning permission	234.00	234.00	0.00	0%	SO
Request for confirmation that one or more planning conditions have been complied with - Householder	34.00	34.00	0.00	0%	SO
Request for confirmation that one or more planning conditions have been complied with - All other apps	116.00	116.00	0.00	0%	SO
J. PRIOR NOTIFICATION APPLICATIONS					
Where an application is made for the determination as to whether the prior approval of the Council will be required to the sitting, design and external appearance of a building or the siting and means of construction of a private way under Part 6, Part 7 or Part 31 of Schedule 2 to the General Permitted Development Order relating to certain agricultural and forestry developments or installation of a radio mast, radio equipment housing over 2m ³ or a public call box, a fee shall be paid to that authority.	96.00	96.00	0.00	0%	SO
For an application under Part 24	462.00	462.00	0.00	0%	SO
Householder - Request for confirmation that one or more planning conditions have been complied with	34.00	34.00	0.00	0%	SO
Other - Request for confirmation that one or more planning conditions have been complied with	116.00	116.00	0.00	0%	SO
Prior approval					
Agricultural and forestry buildings & operations or demolition of buildings	96.00	96.00	0.00	0%	SO
Telecommunications code systems operations	462.00	462.00	0.00	0%	SO
Proposed change of use to state funded school or registered nursery	96.00	96.00	0.00	0%	SO
Proposed change of use of agricultural building to a state-funded school or registered nursery	96.00	96.00	0.00	0%	SO
Proposed change of use of agricultural building to a flexible use within shops, financial and professional services, restaurants and cafes, business, storage or distribution, hotels or assembly or leisure	96.00	96.00	0.00	0%	SO

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
Proposed change of use of a building from office (use class B1) use to a use falling within use class C3 (dwelling house)	96.00	96.00	0.00	0%	SO
Proposed change of use of Agricultural building to a dwelling house (use class C3) where there are no associated building engineers.	96.00	96.00	0.00	0%	SO
Proposed change of use of agricultural building to a dwelling house (use class C3), and associated building operations	206.00	206.00	0.00	0%	SO
Proposed change of use of a building from a retail (use class A1 or A2) use or a mixed retail and residential use to a use falling within Use Class C3 (dwelling house) where there are no associated building operations	96.00	96.00	0.00	0%	SO
Proposed change of use of a building from a retail (use class A1 or A2) use or a mixed retail and residential use to a use falling within use class C3 (dwelling house) and associated building operations	206.00	206.00	0.00	0%	SO
Notification of prior approval for a change of use from storage or distribution buildings (Class B8) and any land within its curtilage to dwelling houses (Class C3)	96.00	96.00	0.00	0%	SO
Notification of prior approval for a change of use from amusement arcades/centres and casinos (sui generis uses) and any land within its curtilage to dwelling house (class C3)	96.00	96.00	0.00	0%	SO
Notification of prior approval for a change of use from amusement/arcades/centres and casinos, (sui generis uses) and any land within its curtilage to dwelling houses (Class C3) and associated building operations	206.00	206.00	0.00	0%	SO
Notification for prior approval for a change of use from shops (class C1), financial and professional services (class A2), betting offices, pay day loan shops and casinos (sui generis uses) to restaurants and cafes	96.00	96.00	0.00	0%	SO
Notification for prior approval for a change of use from shops (class C1), financial and professional services (class A2), betting offices, pay day loan shops and casinos (sui generis uses) to restaurants and cafes and associated building operations	206.00	206.00	0.00	0%	SO
Notification for prior approval for a change of use from shops (class C1), financial and professional services (class A2), betting offices, pay day loan shops and casinos (sui generis uses) to assembly and leisure uses (class D2)	96.00	96.00	0.00	0%	SO
Installation of PV equipment on non-domestic buildings	96.00	96.00	0.00	0%	SO
The erection of click and collect facilities within the land area of a shop	96.00	96.00	0.00	0%	SO
Temporary use of buildings or land for film-making purposes	96.00	96.00	0.00	0%	SO
Provision of temporary school buildings on vacant commercial land for state funded schools	96.00	96.00	0.00	0%	SO
Larger Home Extension	NEW	96.00	96.00	NEW	SO

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
Application for a non-material amendment following a grant of permission					
Householder Developments	34.00	34.00	0.00	0%	SO
Other Developments	234.00	234.00	0.00	0%	SO
K. NO FEE IS PAYABLE IN RESPECT OF THE FOLLOWING CLASSES OF APPLICATION					
(i) Extension and alterations to registered disabled person's dwelling to improve their access to or within the dwelling or to provide facilities for greater safety, health or comfort and for applications to improve access to public buildings including shops and cinemas. Any such application should be accompanied by evidence that the resident or proposed resident is a registered disabled person to whom Section 29 of the National Assistance Act, 1948 applies or a child who is disabled for the purposes of Part 3 of the Children Act 1989.	0.00	0.00	0.00	0%	SO
(ii) Any application for development which would not have required planning permission were it not for either a direction made under Article 4 of the General Permitted Development Order or a condition imposed upon specific planning permission taking away or limiting the permitted development rights.	0.00	0.00	0.00	0%	SO
(iii) Application for development within 12 months of submission of the application, refusal, withdrawal or approval of an earlier application of similar character on the same site for the same applicant. NB: This exemption can be claimed once.	0.00	0.00	0.00	0%	SO
Permission in Principle Applications					
Applications seeking permission in principle. Charge per 0.1 Hectare	402.00	402.00	0.00	0%	SO
Technical Details Consent					
Per new dwelling	NEW	462.00	462.00	NEW	
PLANNING PUBLICATIONS & OTHER CHARGES					
Fees - Planning professional services (per hour)	105.00	107.00	2.00	2%	SS
High Hedge Complaints	215.00	219.00	4.00	2%	SS
SUPPLY & PHOTOCOPY (per item unless indicated otherwise)					
- Decision Notices / Planning Applications	19.40	19.70	0.30	2%	SS
- Section 106 agreement	39.00	39.80	0.80	2%	SS
- Plans (up to and including A3)	5.00	5.10	0.10	2%	SS
- Plans (larger than A3)	37.80	38.50	0.70	2%	SS
- Misc. A4 documents (other than those specified above):					
: Minimum charge (up to 6 sheets)	2.30	2.35	0.05	2%	SS
Tree Preservation Orders (per document) posted	32.40	33.00	0.60	2%	SS
Tree Preservation Orders (per document) emailed	16.20	16.50	0.30	2%	SS
Completion Certificates (post facto)	32.90	33.50	0.60	2%	SS

PLANNING FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
PUBLICATIONS					
Local Plan*					
Written Statement + Policies Map - plus £3.00 p&p	40.00	40.80	0.80	2%	SS
Written statement only	25.30	25.80	0.50	2%	SS
Proposals map only plus £1.00 p&p	17.75	18.10	0.35	2%	SS
Borough wide supplementary planning guidance, plus £1 p&p	11.80	12.00	0.20	2%	SS
Local Plan Inspector's Report plus £3.00 p&p	29.80	30.40	0.60	2%	SS
Previous local plans and reports (where available) plus £3.00	29.80	30.40	0.60	2%	SS
Supplementary Planning Guidance and Development Briefs	11.80	12.00	0.20	2%	SS
Consultant and Technical Studies (incl p&p)	105.00	107.00	2.00	2%	SS
*Applies to latest version and previous versions at Draft, Submission, and Main Modifications stages					
Existing Properties					
Change of house name or adding an alias name	0.00	0.00	0.00	0%	SO
Division of existing property 1-5 units	85.00	86.70	1.70	2%	SO
Division of existing property into more than 5 units	112.00	114.00	2.00	2%	SO
New Properties					
1 Plot	56.00	57.00	1.00	2%	SO
2-5 Plots	112.00	114.00	2.00	2%	SO
6-25 Plots	224.00	228.00	4.00	2%	SO
26-75 Plots	561.00	572.00	11.00	2%	SO
76+ Plots	787.00	802.00	15.00	2%	SO
Additional charge where this includes naming a building	168.00	171.00	3.00	2%	SO
New Streets					
Additional change to house numbering where this includes naming of a street	168.00	168.00	0.00	0%	SO
Existing Street					
Renaming of street where requested by resident	0.00	0.00	0.00	0%	SO
Scanning & Emailing Documents					
Plans (up to and including A3)	2.45	2.50	0.05	2%	SS
Plans (larger than A3)	18.60	19.00	0.40	2%	SS
Decision Notices	8.10	8.25	0.15	2%	SS
S106 Agreements	19.40	19.80	0.40	2%	SS

PLANNING FEES

	Actual	Proposed	Change	Change	VAT
	2019/20	Fee	from	from	indicator
	£	2020/21	2019/20	2019/20	
	£	£	£	%	
Pre-Planning Advice & Guidance					
Band A charge per meeting and written advice - Largescale Major proposals of 200 dwellings or more; Sites over 0.5ha; Development of more than 10,000m2 (including change of use).					Price on application
Band B charge per meeting and written advice - Smallscale Major proposals of 10-199 dwellings or more; Sites over 0.5ha; Development of more than 100m2 (including change of use).					Price on application
Band C charge per meeting and written advice- Minor proposals of fewer than 10 dwellings; Business, employment offices, industry, leisure, retail, agriculture less than 1,000m2; Servicing, distribution, education, telecoms equipment/apparatus; Change of use less than 1,000m2					Price on application
Band D - Other proposals domestic/extensions/resident/householders/advertisements					Price on application
Written advice is charged at the above fees					
Planning Performance Agreements					Price on application
Exemptions - the above charges do not apply to registered charities for development relating to their charitable works or where works are required to meet the needs of a persons disability.					

BUILDING CONTROL FEES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT indicator
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FEES FOR BUILDING CONTROL - Set by Hertfordshire Building Control Ltd

The Building Control function is now performed by Hertfordshire Building Control Ltd

<https://www.hertfordshirebc.co.uk/>

OTHER FEES

Charge for viewing archived building regulation plans, per hour, (may be waived for certain applicants such as school children)	34.20	34.20	0.00	0%	SS
Written response to solicitor's enquiries*	44.00	44.00	0.00	0%	SS

Copies of documents

Building Control Completion Certificates (post facto)	32.25	32.25	0.00	0%	SS
Building Control Completion Certificates (email)	16.10	16.10	0.00	0%	SS
Building Regulations Approvals (post facto)	19.00	19.00	0.00	0%	SS
Building Regulations Approvals (email)	9.55	9.55	0.00	0%	SS

Hertfordshire Building Control Ltd are only responsible for providing information for the last 6 years any information before that lies with Broxbourne Council. A fee is charged for providing copies of achieved completion certificates and approvals by the Planning team.

LOCAL LICENSING

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
ENVIRONMENTAL HEALTH					
Animal Boarding Establishment Act, 1963					
- Annual Licence (Commercial)			Price on application		SO
- Annual Licence Renewal (Commercial)			Price on application		SO
- Annual Licence (Domestic)			Price on application		SO
- Annual Licence Renewal (Domestic)			Price on application		SO
Animal Breeding					
- Annual Licence - 5 or more litters			Price on application		SO
- Annual Licence renewal - 5 or more litters			Price on application		SO
- Annual Licence - 4 or less litters			Price on application		SO
- Annual Licence where held in conjunction with Animal Boarding or Pet Shop Licences			Price on application		SO
Pet shops					
- Annual Licence			Price on application		SO
minor variation			Price on application		SO
- Annual Licence where held in conjunction with Animal Boarding or Breeding licence			Price on application		SO
Dangerous Wild Animals Act, 1976					
- Biennial Licence new application as stated plus vet fees at cost			Price on application		SO
- Biennial Licence renewal as stated plus vet fees, if required, at cost			Price on application		SO
Riding Establishments Acts, 1964 & 1970					
- Annual Licence *			Price on application		SO
Zoo Licensing Act, 1981					
- Licence					
a) New application*			Price on application		SO
b) Renewal (every 6 years)*			Price on application		SO
c) Transfer Licence*			Price on application		SO
d) Annual Inspection *			Price on application		SO
* plus veterinary inspector's fee					
Health Certificate					
Food hygiene Re rating Re visit	NEW	250.00	250.00	NEW	SO
Fees Per Application , plus disbursements	135.00	140.00	5.00	4%	SO
Environmental health professional fees, per hour	120.00	123.00	3.00	3%	SO
Acupuncture, Tattooing, Ear Piercing & Electrolysis					
- Registration					
a) Applicant	270.00	278.00	8.00	3%	SO
b) Premises	270.00	278.00	8.00	3%	SO
- Amendment to existing registration	100.00	102.00	2.00	2%	SO
- Amendment to existing ear piercing registration	42.00	43.00	1.00	2%	SO

LOCAL LICENSING

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
ISSUE OF PERMITS					
Skip licence - up to 7 days (set by Herts County Council)	38.00	38.00	0.00	0%	SO
-for each additional 7 days	18.00	18.00	0.00	0%	SO
Scaffolding/hoarding (set by Herts County Council)					
- up to first 14 days	94.00	94.00	0.00	0%	SO
- thereafter per week or part thereof	42.00	42.00	0.00	0%	SO
NB These charges are set by the County Council and all requests for skip and scaffold licences will have to be charged at HCC rates which might change periodically.					
Control of Sex Establishments					
- Annual Licence					
a) New application	1,040.00	1,070.00	30.00	3%	SO
b) Renewal	1,040.00	1,070.00	30.00	3%	SO
- Transfer Licence	1,040.00	1,070.00	30.00	3%	SO
Street Trading	510.00	520.00	10.00	2%	SO
Street Café Licence - annual licence (max. fee based on number of tables/chairs)	270.00	275.00	5.00	2%	SO
Caravan Site Licence		Price on application			SO
TAXI & PRIVATE HIRE LICENSING					
Driver licence (3 year duration)					
a) New application	140.00	140.00	0.00	0%	SO
b) Renewal	120.00	120.00	0.00	0%	SO
Change of Licence Type	20.00	20.00	0.00	0%	SO
Replacement of lost badge	20.00	20.00	0.00	0%	SO
Knowledge Test	40.00	40.00	0.00	0%	SO
Knowledge Test - Fast Track - Additional Fee	15.00	15.00	0.00	0%	SO
Annual vehicle licence					
a) New application	160.00	160.00	0.00	0%	SO
b) Renewal	150.00	150.00	0.00	0%	SO
c) Wheelchair Accessible					
(1) New application	80.00	80.00	0.00	0%	SO
(2) Renewal	75.00	75.00	0.00	0%	SO
Plate for temporary vehicle/Mid-year vehicle change	60.00	60.00	0.00	0%	SO
Change of licence type	35.00	35.00	0.00	0%	SO
Replacement of lost plate	25.00	25.00	0.00	0%	SO
Extra plate for trailer	30.00	30.00	0.00	0%	SO
Executive/Special Event Disc	5.00	5.00	0.00	0%	SO
Operator's Licence (5 year duration)					
a) New application	200.00	200.00	0.00	0%	SO
b) Renewal	200.00	200.00	0.00	0%	SO

LOCAL LICENSING

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Scrap Metal Dealers					
a) Site licence (3 years)	300.00	300.00	0.00	0%	SO
b) Collectors licence (3 years)	200.00	200.00	0.00	0%	SO
c) Licence variation	50.00	50.00	0.00	0%	SO
Housing Act 2004 (not statutory)					
Service of improvement or prohibition notices	415.00	415.00	0.00	0%	SO
HMO licence (up to 10 hours investigation and preparation)	650.00	675.00	25.00	4%	SO
Hourly charge thereafter	74.00	75.00	1.00	1%	SO
Liquor, Entertainment & Refreshment Licensing (Statutory unless otherwise stated)					
New applications					
Band A = Premises where rateable value of £0 to £4,300	100.00	100.00	0.00	0%	SO
Band B = Premises where rateable value of £4,301 to £33,000	190.00	190.00	0.00	0%	SO
Band C = Premises where rateable value of £33,001 to £87,000	315.00	315.00	0.00	0%	SO
Band D = Premises where rateable value of £87,001 to £125,000	450.00	450.00	0.00	0%	SO
Band E = Premises where rateable value of £125,001 and above	635.00	635.00	0.00	0%	SO
Renewals					
Band A = Premises where rateable value of £0 to £4,300	70.00	70.00	0.00	0%	SO
Band B = Premises where rateable value of £4,301 to £33,000	180.00	180.00	0.00	0%	SO
Band C = Premises where rateable value of £33,001 to £87,000	295.00	295.00	0.00	0%	SO
Band D = Premises where rateable value of £87,001 to £125,000	320.00	320.00	0.00	0%	SO
Band E = Premises where rateable value of £125,001 and above	350.00	350.00	0.00	0%	SO
Permitted, temporary activities, personal licences & miscellaneous					
Section 25 (theft, loss, etc. of premises licence or summary)	10.50	10.50	0.00	0%	SO
Section 29 (application for a provisional statement where premises being built, etc)	315.00	315.00	0.00	0%	SO
Section 33 (notification of change of name or address)	10.50	10.50	0.00	0%	SO
Section 37 (application to vary licence to specify individual as premises supervisor)	23.00	23.00	0.00	0%	SO
Section 42 (application for transfer of premises licence)	23.00	23.00	0.00	0%	SO
Section 47 (interim authority notice following death, etc. of licence holder)	23.00	23.00	0.00	0%	SO
Section 79 (theft, loss, etc. of certificate or summary)	10.50	10.50	0.00	0%	SO
Section 82 (notification of change of name or alteration of rules of club)	10.50	10.50	0.00	0%	SO
Section 82 (1) or (2) (change of name or alteration of rules of club)	10.50	10.50	0.00	0%	SO
Section 100 (temporary event notice)	21.00	21.00	0.00	0%	SO
Section 110 (theft, loss, etc. of temporary event notice)	10.50	10.50	0.00	0%	SO
Section 117 (application for a grant or renewal of personal licence)	37.00	37.00	0.00	0%	SO
Section 126 (theft, loss, etc. of personal licence)	10.50	10.50	0.00	0%	SO
Section 127 (duty to notify change of name or address)	10.50	10.50	0.00	0%	SO
Section 178 (right of freeholder etc., to be notified of licensing matters)	21.00	21.00	0.00	0%	SO

LOCAL LICENSING

	Actual	Proposed	Change	Change	VAT
	2019/20	Fee	from	from	Indicator
	£	2020/21	2019/20	2019/20	
	£	£	£	%	
Gaming Act 2005 (Statutory)					
- Bingo Club					
a) New Application	2625.00	2625.00	0.00	0%	SO
b) Annual Fee	750.00	750.00	0.00	0%	SO
c) Variation	1315.00	1315.00	0.00	0%	SO
- Adult Gaming Centres					
a) New Application	1,500.00	1,500.00	0.00	0%	SO
b) Annual Fee	750.00	750.00	0.00	0%	SO
c) Variation	750.00	750.00	0.00	0%	SO
- Family Entertainment Centres					
a) New Application	1,500.00	1,500.00	0.00	0%	SO
b) Annual Fee	750.00	750.00	0.00	0%	SO
c) Variation	750.00	750.00	0.00	0%	SO
- Betting Premises					
a) New Application	1,500.00	1,500.00	0.00	0%	SO
b) Annual Fee	450.00	450.00	0.00	0%	SO
c) Variation	450.00	450.00	0.00	0%	SO
Lottery Registration (Statutory)					
Annual permit					
a) New Application	40.00	40.00	0.00	0%	SO
b) Renewal	20.00	20.00	0.00	0%	SO
Gaming Machines (Statutory)					
Licensed premises machine notification (up to 2 machines)	50.00	50.00	0.00	0%	SO
Licensed premises gaming machine permit application (more than 2 machines)	150.00	150.00	0.00	0%	SO
Annual fee	50.00	50.00	0.00	0%	SO
Club premises machine permit application	100.00	100.00	0.00	0%	SO
Annual fee	50.00	50.00	0.00	0%	SO

TEMPORARY ACCOMMODATION

	Actual	Proposed	Change	Change	VAT
	2019/20	Fee	from	from	Indicator
	£	2020/21	2019/20	2019/20	
	£	£	£	%	
COUNCIL HOSTELS: RENTS AND SERVICE CHARGES					
Rents					
Rate per week					
- Size 1 small	185.00	190.00	5.00	3%	SO
- Size 2 medium	205.00	210.00	5.00	2%	SO
- Size 3 large	217.00	225.00	8.00	4%	SO
- Size 4 extra large	217.00	225.00	8.00	4%	SO
- 2 bed flat	266.00	273.00	7.00	3%	SO
Templefields - 1 Bed	195.00	200.00	5.00	3%	SO
Templefields - 2 Bed	226.00	235.00	9.00	4%	SO
Service Charges					
Service Charge per day	3.00	4.25	1.25	42%	SO
OTHER NIGHTLY PAID: RENTS AND SERVICE CHARGES					
Rents					
90% of the current LHA applicable to the room +£60		Variable			SO
Other Nightly Paid Service Charges					
Service charge per day	3.00	4.25	1.25	42%	SO
OTHER SERVICES					
Copying files on request (statutory maximum)	10.00	10.00	0.00	0%	SS

OTHER COUNCIL SERVICES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
ABANDONED VEHICLES (Statutory)					
- Removal	150.00	150.00	0.00	0%	SO
- Storage per day	20.00	20.00	0.00	0%	SO
- Disposal	75.00	75.00	0.00	0%	SO
VEHICLE REMOVED AND DISPOSED OF AT OWNER'S REQUEST					
	42.00	42.00	0.00	0%	SS
FIXED PENALTY NOTICES					
Fixed Penalty Notices for littering	100.00	100.00	0.00	0%	SO
Fixed Penalty Notices for littering (if paid within 10 days)	75.00	75.00	0.00	0%	SO
Public Space Protection Order fines	100.00	100.00	0.00	0%	SO
FLY TIPPING					
Charge for returning fly posters - per poster	35.00	35.00	0.00	0%	SS
Fixed Penalty Notice for Fly Tipping	300.00	300.00	0.00	0%	SS
Fixed Penalty Notice for Fly Tipping (if paid within 10 days)	200.00	200.00	0.00	0%	SS
CCTV download (for insurance)	10.00	10.00	0.00	0%	SS
MARKETS					
- Stall space per day, paying by cash/cheque - Waltham Cross	26.00	26.00	0.00	0%	SS
- Stall space per day, paying by direct debit - Waltham Cross	23.65	23.65	0.00	0%	SS
- Stall space per day, paying by cash/cheque - Hoddesdon	24.00	24.00	0.00	0%	SS
- Stall space per day, paying by direct debit - Hoddesdon	21.80	21.80	0.00	0%	SS
- Farmers' market trader, per day	10.00	10.00	0.00	0%	SS
- Casual trader per day	32.00	32.00	0.00	0%	SS
Special pricing arrangements are offered during the year at all markets to encourage new and retain existing traders (e.g. winter attendance discounts pay for 4 weeks and the 5th week is free and 10% discount if fees paid by direct debit)			Price on application		
Note: The normal daily pitch fee will be charged for non attendance					
STRAY DOGS					
Collection / Return of dog (per dog)	50.00	50.00	0.00	0%	SO
Kennel Admission fee	10.00	10.00	0.00	0%	SO
Note: Collection fee is the statutory collection fee as prescribed in the Environmental Protection (stray dogs) Regulations 1992					
DOG WASTE BAGS					
- Dog waste bags (50 per pack)	1.20	1.25	0.05	4%	SS
RADAR KEY	2.10	2.15	0.05	2%	SS
GRAPHIC DESIGN					
Graphic Design services			Price on application		SS
OFFICE SERVICES					
Printing services			Price on application		SS
Stationery purchases			Price on application		SS

OTHER COUNCIL SERVICES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
ENGINEERING FEES					
- Traffic Regulation Orders	2,950.00	2,950.00	0.00	0%	SS
- Traffic Regulation Orders not exceeding 5 days	850.00	850.00	0.00	0%	SS
- Confirming local land search & review of adoption	36.00	36.00	0.00	0%	SO
- Copies of Traffic Regulation Orders	45.00	45.00	0.00	0%	SS
- Copies of s38 / s278 highway agreements	45.00	45.00	0.00	0%	SS
- Plans (up to and including A3)	5.00	5.00	0.00	0%	SS
- Plans (larger than A3)	36.00	36.00	0.00	0%	SS
- Cost per hour on consultancy matters	90.00	90.00	0.00	0%	SS
The following fees are set by Hertfordshire County					
- Temporary Traffic Regulation Orders		Price on application			SS
- Temporary Traffic Regulation Orders not exceeding 5 days		Price on application			SS
ROADWORKS					
Vehicle Crossings - charges are set by the County Council and all requests for a vehicle crossover will be charged at HCC rate					
LAND ENQUIRIES BY UTILITY COMPANIES					
Surveyor fees per hour	105.00	105.00	0.00	0%	SS
Administration staff fees per hour	50.00	50.00	0.00	0%	SS
ENVIRONMENTAL HEALTH					
Food Hygiene Courses					
- Basic	64.00	65.00	1.00	2%	SE
- Refresher	32.00	33.00	1.00	3%	SE
- Intermediate	210.00	215.00	5.00	2%	SE
- Advanced	500.00	510.00	10.00	2%	SE
Basic Health and Safety Courses	65.00	67.00	2.00	3%	SE
Replacement certificate	25.00	26.00	1.00	4%	SS
Contaminated Land					
- Individual entry from contaminated land register - ICO	11.00	11.50	0.50	5%	SE
- Environmental information enquiries (per domestic dwelling - where permissible)	105.00	108.00	3.00	3%	SE
Other environmental information enquiries (incl. commercial and/or development land) per hour - where permissible	110.00	112.00	2.00	2%	SS
PRIVATE WATER SUPPLY TESTING (Externally determined)					
(Statutory Guidance applies in relation to maximum charges and explanation of charging scheme)					
Risk Assessment					
Maximum Charge	500.00	500.00	0.00	0%	SS
Note: Hourly rate for Technical Officer £51, typical charge £250					
Sampling - visit and taking of a sample	100.00	100.00	0.00	0%	SS
Investigation					
Visit carried out in the event of a test failure but can be substituted by risk assessment - standard charge at statutory maximum					
	100.00	100.00	0.00	0%	SS
Authorisation					
Application by owner to breach standard temporarily whilst remedial work is carried out					
	100.00	100.00	0.00	0%	SS
Note: Hourly rate for Technical Officer £51, actual charge £100 representing up to 2 hours work					
Analysis					
Regulation 10 (Domestic Supplies) Maximum Charge	25.00	25.00	0.00	0%	SS
Check Monitoring (Commercial Supplies) Maximum charge	100.00	100.00	0.00	0%	SS
Note: Typical charge £50					
Audit Monitoring (Commercial Supplies) - Maximum Charge	500.00	500.00	0.00	0%	SS
Typical charge £250 plus Check Monitoring fee of £50					

Note: For all of the above, hourly rate for Technical Officer £51, laboratory fees at actual cost.

CAR PARKING

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
CAR PARKING CHARGES					
Short stay - General					
- Up to 1 hour	1.00	1.00	0.00	0%	SS
- Up to 2 hours	1.70	1.90	0.20	12%	SS
- Up to 3 hours	2.50	2.70	0.20	8%	SS
- Up to 4 hours	3.50	3.70	0.20	6%	SS
- Over 4 hours	4.50	5.00	0.50	11%	SS
- 4 to 6 hours - Windmill Lane Only	4.50	5.00	0.50	11%	SS
Goffs Oak & Wycliffe Close					
- Up to 1 hour	NEW	1.00	1.00	NEW	SS
- Up to 2 hours	1.70	1.90	0.20	12%	SS
- Up to 3 hours	2.50	2.70	0.20	8%	SS
- Up to 4 hours	3.50	3.70	0.20	6%	SS
- Over 4 hours	4.50	5.00	0.50	11%	SS
Cheshunt Country Walk, Old Mill & Meadows & Pindar					
- Up to 2 hours	1.70	1.90	0.20	12%	SS
- Up to 3 hours	2.50	2.70	0.20	8%	SS
- Up to 4 hours	3.50	3.70	0.20	6%	SS
- Over 4 hours	4.50	5.00	0.50	11%	SS
Broxbourne Borough Offices					
- Up to 2 hours	0.00	0.00	0.00	0%	SS
- Up to 3 hours	2.50	2.70	0.20	8%	SS
- Up to 4 hours	3.50	3.70	0.20	6%	SS
- Up to 5 hours	4.50	4.70	0.20	4%	SS
- Up to 6 hours	5.50	5.70	0.20	4%	SS
- Over 6 hours	10.00	10.50	0.50	5%	SS
On Street Parking					
- Up to 30 mins	0.00	0.00	0.00	0%	SS
- Up to 1 Hour (maximum stay)	1.00	1.00	0.00	0%	SS
Season tickets					
13 weekly	240.00	260.00	20.00	8%	SS
Annual	660.00	690.00	30.00	5%	SS
Leased bays					
26 weekly	385.00	400.00	15.00	4%	SS
Annual	710.00	740.00	30.00	4%	SS
Car park permits					
Business parking permit (3 months)	135.00	144.00	9.00	7%	SS
Business parking permit (6 months)	255.00	268.00	13.00	5%	SS
Business parking permit (12 months)	440.00	460.00	20.00	5%	SS
Dispensation parking permit (daily)	25.00	30.00	5.00	20%	SS
Dispensation parking permit (weekly)	100.00	110.00	10.00	10%	SS
Penalty Charge Notices (statutory)					
Lower level charge	50.00	50.00	0.00	0%	SO
Lower level charge paid early	25.00	25.00	0.00	0%	SO
Higher level charge	70.00	70.00	0.00	0%	SO
Higher level charge paid early	35.00	35.00	0.00	0%	SO

ECONOMIC DEVELOPMENT

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
FILMING in Council owned locations					
Less than One Hour	0.00	0.00	0.00	0%	SS
Up to 4 Hours	350.00	350.00	0.00	0%	SS
4 - 6 Hours (half day)	600.00	600.00	0.00	0%	SS
Over 6 hours (full day)	1,000.00	1,000.00	0.00	0%	SS
Multiple Days		Price on application			SS
SPONSORSHIP					
ROUNDAABOUTS					
Level 1	2,500.00	2,500.00	0.00	0%	SS
Level 2	2,250.00	2,250.00	0.00	0%	SS
Level 3	2,000.00	2,000.00	0.00	0%	SS
Price per sign 3 or 4 per roundabout depending on location	125.00	125.00	0.00	0%	SS
FLORAL DISPLAYS					
Planter	500.00	500.00	0.00	0%	SS
Barrier Basket	300.00	300.00	0.00	0%	SS
Hanging Basket	200.00	200.00	0.00	0%	SS
LAMP COLUMN BANNERS (On Council Land)					
1 year	500.00	500.00	0.00	0%	SS
2 years	750.00	750.00	0.00	0%	SS
3 years	1,000.00	1,000.00	0.00	0%	SS
FESTIVE LIGHTING					
Per Motif for one season	250.00	250.00	0.00	0%	SS
Christmas Tree for one season	1,500.00	1,500.00	0.00	0%	SS
EVENTS					
Per Event	250.00	250.00	0.00	0%	SS
DISTRIBUTION OF PROMOTIONAL MATERIAL					
The framework is based on a scoring criteria about number of days, size of promotion, local independent/national chain, etc.					
Score 1-5	10.00	10.00	0.00	0%	SS
Score 6-9	25.00	25.00	0.00	0%	SS
Score 10-15	100.00	100.00	0.00	0%	SS
Score 16-20	250.00	250.00	0.00	0%	SS
Score 21+	500.00	500.00	0.00	0%	SS
ADVERTISING IN COUNCIL PUBLICATIONS					
		Price on application			SS

WASTE AND RECYCLING SERVICES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
DOMESTIC REFUSE AND RECYCLING					
Additional kerbside recycling boxes (first 2 additional boxes free of charge)	3.50	3.50	0.00	0%	SS
Additional 240 litre green wheeled bin for green waste	40.00	40.00	0.00	0%	SS
GREEN WASTE COLLECTIONS					
Full year subscription (per bin)	42.00	42.00	0.00	0%	SO
Full year subscription via Direct Debit (per bin)	34.00	34.00	0.00	0%	SO
DOMESTIC BULKY WASTE COLLECTIONS					
One item	29.00	30.00	1.00	3%	SO
Two items	39.00	40.00	1.00	3%	SO
Three items	49.00	50.00	1.00	2%	SO
1/2 van	75.00	77.00	2.00	3%	SO
3/4 van	96.00	98.00	2.00	2%	SO
Full van	115.00	118.00	3.00	3%	SO
Concession rates					
One item	21.75	22.50	0.75	3%	SO
Two items	29.25	30.00	0.75	3%	SO
Three items	36.75	37.50	0.75	2%	SO

Concessions (based on 25% discount)

Where stated - available to people over 75 and those on the following benefits: income support, job seekers allowance, employment support allowance (income related), pension credit or disability living allowance/personal independence payment (all ratings) or an equivalent award of Universal Credit.

CEMETERY SERVICES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Non-resident charges are four times the fees listed. It should be noted, graves in Hoddesdon cemetery cannot be purchased by non-residents. Non-residents who have moved from the borough within the last 10 years may be eligible for resident rates (further details on application)					
Purchase of exclusive rights of burial (100 years)					
Conventional graves					
Full space	1,200.00	1,230.00	30.00	3%	SO
Half space - 18 and over (cremated remains only)	750.00	770.00	20.00	3%	SO
Half space - under 18 years	115.00	118.00	3.00	3%	SO
Lawn graves					
Full space	875.00	900.00	25.00	3%	SO
Half space - 18 and over (cremated remains only)	600.00	620.00	20.00	3%	SO
Half space - under 18 years	72.00	74.00	2.00	3%	SO
Restricted graves - (subject to availability)					
Full space	550.00	565.00	15.00	3%	SO
Mausoleum chambers - (subject to availability)					
Per chamber (including inscription on granite plaque) Top or bottom row	9,000.00	9,250.00	250.00	3%	SO
Per chamber (including inscription on granite plaque) Middle row	10,000.00	10,250.00	250.00	3%	SO
Per chamber (including inscription on granite plaque) Non resident	12,000.00	12,500.00	500.00	4%	SO
Burial Chambers (Cheshunt only)					
Per chamber for two people, includes memorial	NEW	11,000.00	11,000.00	NEW	SO
Walled graves and vaults					
Right to construct, excavation and construction					SO
- Single space (one person)			Price on application		SO
- Single space (two people)			Price on application		SO
- Double space (two people)			Price on application		SO
- Double space (four people)			Price on application		SO
Interment					
18 years and over					
One interment - full space	750.00	770.00	20.00	3%	SO
Two interments - full space	1,000.00	1,025.00	25.00	3%	SO
Three interments - full space	1,250.00	1,280.00	30.00	2%	SO
Four interments - full space		Price on application			SO
Interment in walled grave or immurement in mausoleum	540.00	555.00	15.00	3%	SO
Interment on Saturday (additional fee):-					
- Full space	600.00	650.00	50.00	8%	SO
- Half space	300.00	325.00	25.00	8%	SO
Under 18 years					
Non resident/Borough resident (govt pay)	110.00	150.00	40.00	36%	SO
Cremated remains (+25% for each multiple interments / same plot)					
Purchase of exclusive rights of burial (30 years)	500.00	515.00	15.00	3%	SO
Lease of columbarium niche (30 years)	490.00	500.00	10.00	2%	SO
Interment of cremated remains					
- 18 years and over	200.00	205.00	5.00	3%	SO
- Under 18 years	58.00	60.00	2.00	3%	SO
- Scattered cremated remains on a grave or flower bed	30.00	35.00	5.00	17%	SO
- Garden of rest - strew cremated remains under turf or topsoil	57.00	60.00	3.00	5%	SO
Interment of ashes in columbarium	180.00	190.00	10.00	6%	SO

CEMETERY SERVICES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Pre-purchase of exclusive rights of burial (100 years)					
Conventional graves					
Full space	1,650.00	1,700.00	50.00	3%	SO
Half space	1,050.00	1,085.00	35.00	3%	SO
Lawn graves					
Full space	1,250.00	1,290.00	40.00	3%	SO
Half space	810.00	835.00	25.00	3%	SO
Pre-purchase ashes only	700.00	725.00	25.00	4%	SO
Transfer of Deeds	60.00	65.00	5.00	8%	SO
Soil for memorial					
- Full space (pro rata for Half, Double, Treble etc.)	65.00	70.00	5.00	8%	SO
Grave maintenance (all prices include VAT)					
Full plot					
- maintenance only (no plants)	95.00	100.00	5.00	5%	SS
- perennial planting with maintenance	140.00	150.00	10.00	7%	SS
- re-turfing grave	45.00	50.00	5.00	11%	SS
Half plot					
- maintenance only (no plants)	50.00	55.00	5.00	10%	SS
- perennial planting with maintenance	70.00	80.00	10.00	14%	SS
- re-turfing grave	22.50	30.00	7.50	33%	SS
Memorial cleansing					
Full plot	60.00	70.00	10.00	17%	SS
Half plot	35.00	40.00	5.00	14%	SS
Other charges					
Memorial wall - commemorative wall plaque	220.00	230.00	10.00	5%	SS
Commerative bench plaque (10 year period)	260.00	290.00	30.00	12%	SS
Use of Chapel only (interment elsewhere) (1/2 hour service)	130.00	150.00	20.00	15%	SO
Levelling a memorial to correct sinkage/settlement for a single space memorial on one piece foundation					SS
Remove memorial and turf over or make garden					SS
Exhumation of full interments					SS
Exhumation of cremated remains	225.00	250.00	25.00	11%	SS
Grave Extension supply/install					SS
Memorial surrounds					
Block paving					
- 6ft.6 x 2ft.6					SS
- 7ft.0 x 3ft.0					SS
Concrete paving full space					SS
Other sizes/options available on request					SS
Memorial cross/marker	80.00	90.00	10.00	13%	SS

PARKS AND OPEN SPACES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
OUTDOOR SPORTS PITCHES					
- A 5% 'bulk' booking discount applies for leagues, associations and clubs purchasing over £2,000 worth of pitches per season.					
Football Adults					
- Pitch with changing facilities - per season (36 matches)	1,770.00	1,815.00	45.00	3%	SS
- per match	85.00	87.00	2.00	2%	SS
- Pitch without shower facilities - per season (36 matches)	1,200.00	1,230.00	30.00	3%	SS
- per match	66.00	67.50	1.50	2%	SS
Football - Youth & Juniors (excluding Sunday am)					
Youth/juniors playing on adult, 9v9 or junior pitches					
- Pitch with shower facilities - per season (36 matches)	1,200.00	1,230.00	30.00	3%	SS
- per match	57.00	58.50	1.50	3%	SS
- Pitch without shower facilities - per season (36 matches)	780.00	800.00	20.00	3%	SS
- per match	45.00	46.00	1.00	2%	SS
Mini Soccer					
- Pitch with shower facilities - per season (36 matches)	500.00	515.00	15.00	3%	SS
- per match	28.00	28.50	0.50	2%	SS
- Pitch without shower facilities - per season (36 matches)	320.00	328.00	8.00	3%	SS
- per match	20.00	20.50	0.50	3%	SS
Outdoor Fitness Classes					
- per month per site	60.00	61.50	1.50	3%	SS
Wormley All Weather Pitch					
Peak times Sept - Apr					
Off peak times May - Aug. Fri/Sat and Sun pm all year. Sept - Apr prior to 5.30pm)					
Netball					
Per Court Per hour					
- Peak	22.00	22.60	0.60	3%	SS
- Off Peak	16.00	16.50	0.50	3%	SS
- Off Peak Junior	14.00	14.50	0.50	4%	SS
Whole Area (7 courts)					
- Peak	120.00	123.00	3.00	3%	SS
- Off Peak	85.00	87.00	2.00	2%	SS
- Off Peak Junior	70.00	71.75	1.75	3%	SS
5-a-side					
Per Pitch Per hour					
- Peak	40.00	41.00	1.00	3%	SS
- Off Peak	27.00	28.00	1.00	4%	SS
- Off Peak Junior	22.00	23.00	1.00	5%	SS
Whole Area (4 pitches)					
- Peak	120.00	123.00	3.00	3%	SS
- Off Peak	85.00	87.00	2.00	2%	SS
- Off Peak Junior	70.00	71.75	1.75	3%	SS
Additional field parking/staffing for special events					
			Price on application		SS
Commemorative trees and benches					
Commerative bench plaque (10 year period)					
			Price on application 290.00		SO

PARKS AND OPEN SPACES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
ALLOTMENTS - (only available to residents)					
Rent of Allotments (per pole or 5m per annum, actual length may vary by 0.6%)					
- General	8.00	8.25	0.25	3%	SO
- Concession for individuals in receipt of pension credit	5.50	5.75	0.25	5%	SO
Key purchase (per key) - all sites	10.00	12.00	2.00	20%	SO
Tenancy set up fee (including initial key)	30.00	32.00	2.00	7%	SO
Beehive Licence per plot (annual fee)	10.00	10.00	0.00	0%	SO
Fairs/Carnivals/Fetes at Open Spaces - (per day or part day on site)					
Commercial Fun Fairs - Non Operational	300.00	308.00	8.00	3%	SS
Commercial Fun Fairs - Operational - Weekend	460.00	470.00	10.00	2%	SS
Commercial Fun Fairs - Operational - Mon to Fri	380.00	390.00	10.00	3%	SS
Family Funfairs (as above less 20%) Finish at 8pm.					
Non Operational	240.00	245.00	5.00	2%	SS
Operational - Weekend	368.00	375.00	7.00	2%	SS
Operational - Mon to Fri	304.00	310.00	6.00	2%	SS
Commercial Fun Fairs - Associated with Council Proms					
Circuses - Non Operational	150.00	155.00	5.00	3%	SS
Circuses - Operational.	390.00	400.00	10.00	3%	SS
Large Assoc./Charity Events i.e. Carnivals, Dog Shows	260.00	265.00	5.00	2%	SS
Small Association Events i.e. Fetes, Barbecues	130.00	135.00	5.00	4%	SS
Damage /Reinstatement Deposits					
Commercial Fun Fairs/Circuses	750.00	750.00	0.00	0%	SO
All utilities or additional equipment/staff					SS
Concessionaires i.e. hot dog/ice cream vans per event					SS
Special seasonal licence to carry out periodic visits to parks and open spaces specified					SE

COMMUNITY ACTIVITIES

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
COMMUNITY DEVELOPMENT					
PLAY SCHEMES					
Booked in advance					
Day Rate (8.30am - 5.30pm)	21.50	22.00	0.50	2%	SE
Half Day (8.30am - 12:30pm or 1:30pm - 5.30pm)	12.25	12.50	0.25	2%	SE
Turn up on the day					
Day Rate (8.30am - 5.30pm)	25.50	26.00	0.50	2%	SE
Staff Day Rate - on the day only (8.30am - 5.30pm)	13.00	13.50	0.50	4%	SE
Discount for five days booked in one week (per week)	5.00	5.00	0.00	0%	SE
Early drop off / late pick up					
Early drop off (8am - 8.30am)	3.00	3.25	0.25	8%	SE
Late pick up (5.30pm - 6pm)	3.00	3.25	0.25	8%	SE
Late pick up (unarranged)					
Late pick up (per half hour after paid for session)	5.00	6.00	1.00	20%	SE
X-PLOSION Club Nights					
In advance	5.70	5.70	0.00	0%	SS
On the door	7.00	7.00	0.00	0%	SS
ACTIVE HERTS					
Attendance at Active Herts sessions after initial 6 week period	3.00	3.00	0.00	0%	SS

BOROUGH OFFICES HIRE

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
Hire of Accommodation (hourly charges unless otherwise stated)					
Borough Offices					
Off Peak					
-Council Chamber	28.00	29.00	1.00	4%	SS
-Committee Room	23.00	24.00	1.00	4%	SS
Peak					
-Council Chamber	36.00	37.00	1.00	3%	SS
-Committee Room	29.00	30.00	1.00	3%	SS
Tea and Coffee - per cup	0.50	0.50	0.00	0%	SS
Hire of					
-Data Projector	13.50	14.00	0.50	4%	SS
-Screen	7.50	8.00	0.50	7%	SS
Flip Chart (supplied with paper, but not pens)	8.50	9.00	0.50	6%	SS
Laptop	13.50	14.00	0.50	4%	SS

Off Peak	Monday to Friday 9am to 6pm
Peak	Monday to Friday 6pm to midnight Saturday, Sunday and Bank Holidays

Huntingdon Suite					
- Peak per hour	34.00	35.00	1.00	3%	SS
- Off peak per hour	26.00	27.00	1.00	4%	SS
- All day hire on Friday/ Saturday 9am - 12 midnight (flat rate)	422.00	435.00	13.00	3%	SS
Spanish Ambassador's Suite					
- Peak per hour	27.00	28.00	1.00	4%	SS
- Off peak per hour	22.00	23.00	1.00	5%	SS
- Use for Civil ceremonies (flat rate)	180.00	185.00	5.00	3%	SS
Beaufort Suite					
- Peak per hour	43.00	44.00	1.00	2%	SS
- Off peak per hour	28.00	29.00	1.00	4%	SS
- Use for Civil ceremonies (flat rate)	264.00	273.00	9.00	3%	SS
- All day hire on Friday/Saturday 9am - 12 midnight (flat rate)	580.00	600.00	20.00	3%	SS

Off Peak	Monday to Thursday (excluding Bank Holidays)
Peak	All day Friday through to Sunday and Bank Holidays Discounts available for regular bookings. Minimum Hire - 2 hours

PUBLIC HALLS

BROXBOURNE LEISURE AND CULTURE

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
PUBLIC HALLS					
For all Halls off peak periods are Monday to Thursday all hours & Friday up to 6pm excluding Bank Holidays.					
All other times are peak periods including Bank Holidays.					
Wedding packages are delegated to the Director of Finance					
Bar tariffs are delegated to the Director of Finance					
Conference and delegate rates are delegated to the Director of Finance					
PUBLIC HALLS - SPOTLIGHT					
Peak (per hour unless stated)					
- Whole Complex (excluding Kitchen)	159.20	165.00	5.80	4%	SS
- Whole Complex (excluding Kitchen) Sat only	170.40	175.00	4.60	3%	SS
- Main Hall (no or partial theatre set-up)	113.30	115.00	1.70	2%	SS
- Bar Lounge	56.10	75.00	18.90	34%	SS
- Dinant Room	33.70	40.00	6.30	19%	SS
- Kitchen (Minimum three hours)	35.70	40.00	4.30	12%	SS
- Rehearsal / Setting up rate	79.60	80.00	0.40	1%	SS
Off Peak (per hour unless stated)					
- Whole Complex (excluding Kitchen)	85.70	90.00	4.30	5%	SS
- Main Hall (no or partial theatre set-up)	59.20	65.00	5.80	10%	SS
- Bar Lounge	34.70	40.00	5.30	15%	SS
- Dinant Room	28.60	35.00	6.40	22%	SS
- Kitchen (Minimum three hours)	25.50	35.00	9.50	37%	SS
- Rehearsal / setting up rate	47.00	50.00	3.00	6%	SS
External set up - Gardens	306.00	350.00	44.00	14%	SS
Off Peak Wedding and Civil ceremonies (per hour unless stated)					
- Dinant Room (Reception included)	112.20	115.00	2.80	2%	SS
- Main Hall (Reception included)	146.90	150.00	3.10	2%	SS
- Outdoor Ceremony (Reception at Spotlight)	316.20	325.00	8.80	3%	SS
Cinema					
The ticket price includes a booking fee					
2D Cinema					
- Cinema Standard (FoB - 50p discount)	7.20	7.30	0.10	1%	SS
- Family price (price each ticket)	5.70	5.80	0.10	2%	SS
Surcharges					
Surcharges prevail for all bookings as follows :-					
- Non-Resident - Charge plus 25% at both peak and off-peak time					
- Commercial - Peak charge plus 40% all times (incl. hirers taking fees for tutored classes)					
- Charities will be charged as resident - off peak only					
- Penalty Charge of double the hourly rate for every 30 minutes over agreed booking time.					
Deposits					
Booking Deposit on all functions (or 20% of total if greater)					
- Spotlight	255.00	260.00	5.00	2%	SO
Damage/Additional Cleaning Deposit:					
- Spotlight	1,020.00	1,050.00	30.00	3%	SO
Damage/Additional cleaning deposit - Kitchen hire					
- Spotlight	510.00	520.00	10.00	2%	SO
Self catering/Corkage					
- Spotlight	1,144.50	1,150.00	5.50	0%	SS
Box Office Commission Percentages /Charges					
Amateur Dramatic groups/Charity Events (min charge £75)	9.0%	9.0%	n/a	6%	SS
Commercial Hirers (min charge £175)	10.5%	10.5%	n/a	5%	SS
BOB Events NOT held at Spotlight, WCC	7.0%	7.0%	n/a	7%	SS
Ticket printing for Non Box Office sales (per 100 tickets, min charge £18.00)	18.40	19.00	0.60	3%	SS

PUBLIC HALLS

BROXBOURNE LEISURE AND CULTURE

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
PUBLIC HALLS					
Miscellaneous Hire Charges					
Mercedes Box van - half day	40.80	41.50	0.70	2%	SS
Mercedes Box van - full day	65.30	67.00	1.70	3%	SS
Driver - per hour	24.50	25.00	0.50	2%	SS
Diesel - per mile	1.10	1.15	0.05	5%	SS
Chair - each	1.10	1.15	0.05	5%	SS
Table - each	2.60	2.70	0.10	4%	SS
Additional facilities / staff					
Hall charges for Spotlight are inclusive of a Front of House manager (and a technician where necessary). Additional services such as floral decorations, catering, hire of equipment/furniture, security guard etc. are available for an extra charge on application.					
* Please note PRS / PPL charges incurred will be recharged to the hirer.					
Spotlight Friends membership (Max charge set throughout the year)					
Individual	14.30	15.00	0.70	5%	SS
Joint	24.50	25.00	0.50	2%	SS
Replacement Friends of Broxbourne Card	2.60	2.60	0.00	0%	SS
SESSIONAL ACTIVITIES					
Exercise Classes - 1 hour	4.90	5.00	0.10	2%	SE
Exercise Classes - 1 hour (FoB)	4.60	4.70	0.10	2%	SE
Line Dancing - 1 hour	5.50	5.60	0.10	2%	SE
Line Dancing - 1 hour (FoB)	4.90	5.00	0.10	2%	SE
Line Dancing - 2 hour	6.70	6.85	0.15	2%	SE
Line Dancing - 2 hour (FoB)	6.20	6.30	0.10	2%	SE
Regular Ballroom & Sequence Dancing	4.60	4.70	0.10	2%	SE
Regular Ballroom & Sequence Dancing (FoB)	4.10	4.20	0.10	2%	SE

CHESHUNT PARK GOLF COURSE

BROXBORNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

These Fees apply from 1 January 2020

	Actual 2019 £	Fee from 1 January 2020 £	Change from 2019 £	Change from 2019 %	VAT Indicator
<u>Rounds of Golf (Weekend and bank/public holidays)</u>					
Time band 1 (Open up to 11.00)					
Visitor	28.50	30.00	1.50	5%	SS
Member's Guest (1 guest per member)	25.00	26.25	1.25	5%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	22.50	26.25	3.75	17%	SS
CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only)	19.95	20.25	0.30	2%	SS
Time band 2 (From 11.01 to 14.00)					
Visitor	26.00	26.00	0.00	0%	SS
Member's Guest (1 guest per member)	23.40	22.75	(0.65)	(3%)	SS
CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only)	18.20	18.20	0.00	0%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	20.80	22.75	1.95	9%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	21.00	21.00	0.00	0%	SS
Time band 3 (From 14.01 until 16.30)					
Visitor	18.00	20.00	2.00	11%	SS
Member's Guest (1 guest per member)/Senior visitor	16.20	17.50	1.30	8%	SS
CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only)	15.00	16.00	1.00	7%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	n/a	SS
Company 2nd -3rd Guest	14.50	16.00	1.50	10%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	14.50	16.00	1.50	10%	SS
Time band 4 (From 16.30 until close)					
Visitor	15.00	15.00	0.00	0%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	12.00	13.50	1.50	13%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	12.00	13.50	1.50	13%	SS
<u>Rounds of Golf (Midweek - excluding bank/public holidays)</u>					
Time band 1 (Open up to 11.00)					
Visitor	24.00	25.00	1.00	4%	SS
Company 1st Guest	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	19.20	22.00	2.80	15%	SS
CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only)	15.60	16.00	0.40	3%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	19.20	20.00	0.80	4%	SS
Time band 2 (From 11.01 - 14.00)					
Visitor	22.00	20.00	(2.00)	(9%)	SS
Member's Guest (1 guest per member)/Senior visitor	19.80	17.50	(2.30)	(12%)	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	17.60	17.50	(0.10)	(1%)	SS
CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only)	14.30	14.00	(0.30)	(2%)	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	17.60	16.00	(1.60)	(9%)	SS
Active Herts (must provide proof of being on scheme)	6.50	6.50	0.00	0%	SS

CHESHUNT PARK GOLF COURSE

BROXBORNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

These Fees apply from 1 January 2020

	Actual 2019 £	Fee from 1 January 2020 £	Change from 2019 £	Change from 2019 %	VAT Indicator
Time band 3 (From 14.01 - 16.30)					
Visitor	16.00	16.00	0.00	0%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	12.80	14.00	1.20	9%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	12.80	13.00	0.20	2%	SS
Active Herts (must provide proof of being on scheme)	6.50	6.50	0.00	0%	SS
Time band 4 (From 16.31 until close)					
Visitor	11.00	12.50	1.50	14%	SS
Company 1st Guest (per corporate member)	0.00	0.00	0.00	0%	SS
Company 2nd -3rd Guest	11.00	12.50	1.50	14%	SS
Societies (Minimum 8 players. If 12 booked then organiser goes free)	11.00	12.50	1.50	14%	SS
Active Herts (must provide proof of being on scheme)	6.50	6.50	0.00	0%	SS
Junior rate (under 18 years)	NEW	12.50	12.50	NEW	SS
Juniors can only play during band 3 and 4 at Weekends and 2,3 and 4 in Midweek					
Band 4 becomes band 3 during winter months (Oct - Mar) when the clocks change in October and the band times change as follows:					
(Weekend and bank/public holidays)					
Band 1: Open to 10.30am (Senior discounts n/a)					
Band 2: 10.31 to 12pm (Senior discounts n/a)					
Band 3: 12.01pm until close (Senior above band 4 rate applies)					
(Midweek - excluding bank/public holidays)					
Band 1: Open to 10.30am (Senior discounts n/a)					
Band 2: 10.31 to 12pm (Senior above band 2 rate applies)					
Band 3: 12.01pm until close (Senior above band 4 rate applies)					
Summer 9 hole golf and buggy (Only available May - Aug from 16.00 - 17.30)					
Buggy and 9 holes (1-2 people)	22.00	25.00	3.00	14%	SS
Membership Cards					
Replacement membership card	2.20	2.50	0.30	14%	SS
Other Charges					
Buggy hire - Visitor	25.00	25.50	0.50	2%	SS
Buggy hire - Member	20.00	20.50	0.50	3%	SS
Buggy hire - Registered disabled	17.00	17.50	0.50	3%	SS
Trolley Hire	5.00	5.25	0.25	5%	SS
Club hire - half set	15.00	15.25	0.25	2%	SS
Club hire - half set Active Hearts	7.50	7.50	0.00	0%	SS
Full member locker hire (annual fee)	60.00	61.50	1.50	3%	SS
Bucket of balls for driving range (25 balls)	3.00	3.00	0.00	0%	SS
Bucket of balls for driving range (50 balls)	5.00	5.00	0.00	0%	SS
Bucket of balls for driving range (100 balls)	6.50	6.50	0.00	0%	SS
Bucket of balls for driving range Juniors (25 balls)	2.25	2.25	0.00	0%	SS
Bucket of balls for driving range Juniors (50 balls)	3.75	3.75	0.00	0%	SS
Bucket of balls for driving range Juniors (100 balls)	4.87	5.00	0.13	3%	SS

CHESHUNT PARK GOLF COURSE

BROXBORNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

These Fees apply from 1 January 2020

	Actual 2019 £	Fee from 1 January 2020 £	Change from 2019 £	Change from 2019 %	VAT Indicator
Golf Course Membership (excluding golf union fees which are recharged at cost)					
7 Day Adult - Golf & Leisure	844.00	870.00	26.00	3%	SS
7 Day Senior / Registered Disabled - Golf & Leisure	700.00	720.00	20.00	3%	SS
7 Day - Intermediate (18-24)	340.00	350.00	10.00	3%	SS
7 Day - Juniors (under 18)	108.00	110.00	2.00	2%	SS
5 Day - Adult (Monday to Friday only)	675.00	690.00	15.00	2%	SS
5 Day - Concession (Monday to Friday only, Senior and registered disabled)	575.00	590.00	15.00	3%	SS
Company Golf & Leisure membership (per member - min of 2 members)	660.00	680.00	20.00	3%	SS
7 Day Individual Corporate Golf&Leisure Membership (National Schemes)	717.00	735.00	18.00	3%	SS
The following membership types are only available for existing members to renew if they are already on the rate and still qualify at time of renewal.					
7 Day - Cadet (19-21)	300.00	310.00	10.00	3%	SS
7 Day - Joint (2 adults at same address)	1,520.00	1,560.00	40.00	3%	SS
5 Day - Adult	675.00	690.00	15.00	2%	SS
5 Day - Joint adult	1,000.00	1,120.00	120.00	12%	SS
5 Day - Concession	520.00	575.00	55.00	11%	SS
5 Day - Joint Concession	748.00	870.00	122.00	16%	SS
5 Day - Over 75s	304.00	375.00	71.00	23%	SS
<u>Room Hire charges</u>					
Main Bar (Weekend nights Friday/Saturday 18.00 - 00.00 and Sunday 18.00 - 23.00)					
Friday	320.00	350.00	30.00	9%	SS
Saturday	420.00	450.00	30.00	7%	SS
Sunday	350.00	350.00	0.00	0%	SS
Main Bar (Weekend days 12.00 - 16.00)					
Saturday or Sunday	300.00	350.00	50.00	17%	SS
Main Bar Additional Hours (Friday, Saturday, Sunday)					
Rate per hour Saturday	65.00	68.00	3.00	5%	SS
Midweek Main Bar (Monday - Friday day time)					
Rate per hour	45.00	48.00	3.00	7%	SS
Small Bar Weekday (Monday to Friday day time)					
Rate per hour	16.50	18.00	1.50	9%	SS
Small Bar Weekend (Saturday and Sunday)					
Rate per hour	45.00	48.00	3.00	7%	SS
Damage/Additional cleaning deposit	725.00	250.00	(475.00)	(66%)	SO

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBOURNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
<u>ASTROTURF</u>					
LTLC 5-a-side pitch - per hour					
- Adult	34.60	35.40	0.80	2%	SS
- Junior (weekends & before 4.30pm weekdays)	18.40	18.80	0.40	2%	SS
- Block booking (summer term)	17.40	17.80	0.40	2%	SS
JWSC 5-a-side pitch - per hour					
- Adult	44.10	45.00	0.90	2%	SS
- Junior (weekends & before 4.30pm weekdays)	21.40	21.90	0.50	2%	SS
- Block booking	49.20	50.00	0.80	2%	SS
- Block booking (summer term)	19.90	20.30	0.40	2%	SS
JWSC Astro turf - per hour					
- Full pitch - Adult	125.70	128.80	3.10	2%	SS
- Full pitch - Junior (weekends & before 4.30pm weekdays)	62.60	64.00	1.40	2%	SS
- Full pitch - Block booking	140.00	143.00	3.00	2%	SS
- Full pitch - Block booking (summer term)	55.90	57.00	1.10	2%	SS
- Half pitch - Adult	82.10	83.50	1.40	2%	SS
- Half pitch - Junior (weekends & before 4.30pm weekdays)	40.50	41.50	1.00	2%	SS
- Half pitch - Block booking	91.30	93.00	1.70	2%	SS
- Half pitch - Block booking (summer term)	36.80	37.50	0.70	2%	SS
- Quarter pitch - Adult	43.80	44.50	0.70	2%	SS
- Quarter pitch - Junior (weekends & before 4.30pm weekdays)	22.00	22.50	0.50	2%	SS
- Quarter pitch - Block booking	43.80	44.50	0.70	2%	SS
- Quarter pitch - Block booking (summer term)	22.00	22.50	0.50	2%	SS
<u>CHILDREN'S ACTIVITIES</u>					
- Junior activities per hour	4.90	5.00	0.10	2%	SE
- Bouncy Castle session	1.80	1.85	0.05	3%	SS
- Casual astroturf (16 & under)	1.70	1.75	0.05	3%	SS
- Casual astroturf (17/18)	4.00	4.10	0.10	2%	SS
- Face painting	2.40	2.50	0.10	4%	SS
- Themed dance day	14.00	14.00	0.00	0%	SE
Children's Parties per head					
- Party - Activity & food	11.40	11.50	0.10	1%	SS
- Party - Scrambles Softplay & food	8.50	8.70	0.20	2%	SS
- Party - Crèche & food	11.00	11.20	0.20	2%	SS
- Party - Room hire	22.50	23.00	0.50	2%	SS
- Party - no coach option (JW only)	61.80	62.50	0.70	1%	SS
Crèche (LTLC)					
- 60 mins (with a workout)	3.70	3.80	0.10	3%	SE
- 75 mins (with a workout)	4.00	4.10	0.10	2%	SE
- 120 mins (with a workout)	6.90	7.00	0.10	1%	SE
Scrambles Softplay (JWSC)					
- per hour	3.10	3.15	0.05	2%	SS
- Under 1 (under six months free if accompanying paying child)	1.70	1.75	0.05	3%	SS
- 6 for the price of 5	15.50	15.75	0.25	2%	SS
- exclusive hire (1.5 hours)	136.60	140.00	3.40	2%	SS

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBORNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
<u>FIT&WELL</u>					
Gym					
- Adult	8.60	8.75	0.15	2%	SS
- Youth (youth fitness times)/Active Youth	4.80	4.90	0.10	2%	SS
- GP referral discount card (including swim)	4.30	4.40	0.10	2%	SS
- Leisure Over 50s session	6.20	6.30	0.10	2%	SS
- Induction	32.20	33.00	0.80	2%	SE
- Induction - Group	25.80	26.00	0.20	1%	SE
- Induction - Youth/Active Youth	18.70	19.00	0.30	2%	SE
- Induction - School student	7.80	7.90	0.10	1%	SE
Exercise Classes					
- Adult (up to 40 mins plus 5 mins changeover)	5.70	5.80	0.10	2%	SE
- Adult (up to 55 mins plus 5 mins changeover)	7.60	7.70	0.10	1%	SE
- Youth (youth classes only)	4.80	4.90	0.10	2%	SE
- Leisure 50s	6.20	6.30	0.10	2%	SE
- Specialist (cardiac rehab/GP referral etc.)	4.30	4.40	0.10	2%	SE
- Pilates/yoga (premium) class (up to 70 mins plus changeover)	9.20	9.40	0.20	2%	SE
- Pilates/yoga (premium) class (30 mins)	4.60	4.70	0.10	2%	SE
Fit&Well Exercise Studio (per hour)	46.70	47.80	1.10	2%	SS
Personal Training					
- Personal Training session (60 mins)	37.60	37.60	0.00	0%	SE
- Personal Training - youth (60 mins)	34.00	34.00	0.00	0%	SE
- Personal Training - 4 sessions (60 mins)	130.00	130.00	0.00	0%	SE
- Personal Training - 4 sessions, 2 person/couple (60 mins)	NEW	220.00	220.00	NEW	SE
- Personal Training - youth - 6 sessions (60 mins)	170.00	170.00	0.00	0%	SE
- Personal Training - 8 sessions (60 mins)	245.00	245.00	0.00	0%	SE
- Personal Training - 16 sessions (60 mins)	450.00	450.00	0.00	0%	SE
- Personal Training session (30 mins)	19.20	19.20	0.00	0%	SE
- Personal Training - youth (30 mins)	17.10	17.10	0.00	0%	SE
- Personal Training - 6 sessions (30 mins)	96.00	96.00	0.00	0%	SE
- Personal Training - youth - 6 sessions (30 mins)	85.50	85.50	0.00	0%	SE
- Personal Training session on powerplate (30 mins)	19.20	19.20	0.00	0%	SE
- Personal Training on powerplate (30 mins) - 6 sessions	96.00	96.00	0.00	0%	SE

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBOURNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
<u>FIT&WELL MEMBERSHIPS</u>					
<u>DUAL CENTRE (LTLC & JWSC) - new memberships only - current members stay on price when they joined</u>					
Direct Debit option - continuous membership with a minimum membership of 4 months (one month notice after 3 months membership)					
Individual	47.00	47.00	0.00	0%	SS
Concession (15% discount)	39.95	39.95	0.00	0%	SS
Corporate (10% discount)	42.30	42.30	0.00	0%	SS
Active Youth (16 yrs and under)	23.50	23.50	0.00	0%	SS
ANNUAL option					
12 x monthly DD fee					
Individual	564.00	564.00	0.00	0%	SS
Concession	479.40	479.40	0.00	0%	SS
Corporate	507.60	507.60	0.00	0%	SS
Active Youth (16 yrs & under)	282.00	282.00	0.00	0%	SS
SHORT TERM FIT&WELL MEMBERSHIPS (no joining or induction fee payable)					
Student Summer Holiday - one month	39.95	39.95	0.00	0%	SS
(Sold from 1st August to 31st August, December and Easter)					
Student Summer Holiday - two months	79.90	79.90	0.00	0%	SS
(Sold from 1st July to 31st August)					
Student Summer Holiday - three months	119.85	119.85	0.00	0%	SS
(Sold from 1st June to 31st July)					
Student Summer Holiday - four months	159.80	159.80	0.00	0%	SS
(Sold from 1st May to 30th June)					
Referral - three months (GP, probation, HYJS)	99.90	99.90	0.00	0%	SS
Hertfordshire Youth Justice Service - three months (14-15 yrs)	70.50	70.50	0.00	0%	SS
<u>SINGLE SITE (JWSC only) - new memberships only - current members stay on price when they joined</u>					
Direct Debit option - continuous membership with a minimum membership of 4 months (one month notice after 3 months membership)					
Individual	39.95	39.95	0.00	0%	SS
ANNUAL option					
12 x monthly DD fee					
Individual	479.40	479.40	0.00	0%	SS
SHORT TERM FIT&WELL MEMBERSHIPS (no joining or induction fee payable)					
JWSC school pupil summer holiday	39.95	39.95	0.00	0%	SS
FIT&WELL JOINING FEE - for both sites					
Adult	30.00	30.00	0.00	0%	SS
Concession	30.00	30.00	0.00	0%	SS
Corporate	30.00	30.00	0.00	0%	SS
Youth - one youth can join with no joining fee for each parent who is a Fit&Well member	15.00	15.00	0.00	0%	SS
Replacement membership card/replacement locker card	2.40	2.50	0.10	4%	SS
Administration fee for membership debt collection	25.00	25.00	0.00	0%	SS

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBOURNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
<u>MISCELLANEOUS</u>					
Locker Hire					
- Locker hire	0.20	0.20	0.00	0%	SS
- Replacement Locker card	5.00	5.00	0.00	0%	SS
Health Suite - including swim (per session)					
- Adult	8.60	8.70	0.10	1%	SS
- Concession	7.90	8.00	0.10	1%	SS
- Leisure 50s (specific sessions)	5.70	5.80	0.10	2%	SS
- Health Suite with activity	4.70	4.80	0.10	2%	SS
Squash Court (Per 40 Minutes)					
- Adult	10.80	11.00	0.20	2%	SS
- Junior (off peak times only)	4.90	5.00	0.10	2%	SS
- Adult - 6 sessions for the price of 5	54.00	55.00	1.00	2%	SS
JWSC outdoor cricket nets (2 nets)					
- per hour - new area	29.30	30.00	0.70	2%	SS
Leisure over 50s					
- Bowls per session	4.80	4.90	0.10	2%	SS
- Activity per session	5.40	5.50	0.10	2%	SS
Leisure 50 activity/bowls books - 6 sessions for the price of 5					
- Leisure 50s	27.00	27.50	0.50	2%	SS
Short Mat Bowls - 2 hours	3.80	3.90	0.10	3%	SS
Short Mat Bowls - 2 hours (FoB)	3.50	3.60	0.10	3%	SS
Equipment Hire					
- Rackets	2.40	2.50	0.10	4%	SS
- Refundable deposit	5.00	5.00	0.00	0%	SS
- Chair - each	0.90	0.90	0.00	0%	SS
- Table - each	2.50	2.50	0.00	0%	SS
- Barrier - each	2.40	2.40	0.00	0%	SS
Meeting Room per hour (large - LT MPR, bar for meeting))					
	25.80	26.00	0.20	1%	SS
Meeting Room per hour (medium - JW classroom, LT activity space)					
	19.80	20.00	0.20	1%	SS
Bar Area (per hour)					
LTLC	33.30	34.00	0.70	2%	SS
JWSC	33.30	34.00	0.70	2%	SS
Minimum hire period of six hours on Friday/Saturday evening					

Damage deposit for events

Up to 100% of the value of the booking at the manager's discretion.

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBOURNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
<u>TRAINING COURSES</u>					
National Pool Lifeguarding Qualification (with AED)	295.00	295.00	0.00	0%	SE
National Pool Lifeguarding Qualification (without AED)	262.90	262.90	0.00	0%	SE
First Aid at Work	224.00	224.00	0.00	0%	SE
First Aid at Work - renewal	178.20	178.20	0.00	0%	SE
First Aid at Work - refresher	39.30	39.30	0.00	0%	SE
Emergency first aid	122.60	122.60	0.00	0%	SE
ASA level 1 - from 1st January 2018	412.40	412.40	0.00	0%	SE
ASA level 2 - from 1st January 2018	680.10	680.10	0.00	0%	SE
ASA Coaching Aquatic Pre-Fundamentals (QCF) - 1/1/2018	289.60	289.60	0.00	0%	SE
<u>SPORTS HALL</u>					
Badminton - (Per hour, per court)					
- Adult	12.00	12.20	0.20	2%	SS
- Adult (block booking)	14.40	14.50	0.10	1%	SS
- Junior (off peak times only)	7.70	7.80	0.10	1%	SS
- Club	7.00	7.10	0.10	1%	SS
Badminton - 6 sessions for the price of 5	60.00	61.00	1.00	2%	SS
Table Tennis - (Per hour, per table)					
- Adult	12.00	12.20	0.20	2%	SS
- Junior (off peak times only)	7.70	7.80	0.10	1%	SS
Second table on court	6.10	6.20	0.10	2%	SS
Table tennis - 6 sessions for the price of 5	60.00	61.00	1.00	2%	SS
LTLC Olympic Hall (6 courts) JWSC Sports Hall (4 courts)					
- Per hour/per court	20.70	21.20	0.50	2%	SS
- Per hour/whole hall (LTLC - including bleachers)	161.80	165.00	3.20	2%	SS
- Per hour/whole hall (LTLC - excluding bleachers)	117.00	119.00	2.00	2%	SS
JWSC Cricket Nets (four nets) per hour	72.80	74.00	1.20	2%	SS

LAURA TROTT LEISURE CENTRE and THE JOHN WARNER SPORTS CENTRE

BROXBOURNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

	Actual 2019/20 £	Proposed Fee 2020/21 £	Change from 2019/20 £	Change from 2019/20 %	VAT Indicator
SWIMMING					
Casual swimming					
- Adult	5.30	5.40	0.10	2%	SS
- Junior	2.90	2.95	0.05	2%	SS
- Concession (other than junior)	3.20	3.25	0.05	2%	SS
- Family swim (two adults + up to two children or one adult and up to three children)	12.20	12.40	0.20	2%	SS
- Parent/guardian plus under three	2.90	2.95	0.05	2%	SS
- Fun toy swim	3.20	3.25	0.05	2%	SS
- Leisure 50s	3.20	3.25	0.05	2%	SS
- Swim and socialise	4.10	4.20	0.10	2%	SS
- Child under three		free			
- Designated disabled session (customer and carer). In any other public swim session the disabled person pays the normal price but a carer attending purely to aid the disabled person is allowed in free of charge)		free			
Book of Swimming Tickets (6 tickets for the price of 5)					
- Adult	26.50	27.00	0.50	2%	SS
- Junior	14.50	14.75	0.25	2%	SS
- Concessionary	16.00	16.25	0.25	2%	SS
- Leisure Club over 50s	16.00	16.25	0.25	2%	SS
Swimming Lessons / Courses					
Adult lesson (30 mins), youth lifesaving & swim trainer					
- 50 weeks cash block - including free casual swimming	392.04	400.00	7.96	2%	SE
- Direct Debit membership (per month) - including free casual swimming for Youth & Swim Trainer	36.30	37.00	0.70	2%	SE
Junior lesson (30 mins)					
- 50 weeks cash block - including free casual swimming	307.80	315.00	7.20	2%	SE
- Direct Debit membership (per month) - including free casual swimming	28.50	29.20	0.70	2%	SE
Re-joining fee if more than one DD membership cancellation	25.00	25.50	0.50	2%	SS
- School Swimming (30 mins) with instruction/per child - from 1st September 2018	2.70	2.75	0.05	2%	SE
- Individual course (6 x 30 mins) (1 to 1)	139.50	139.50	0.00	0%	SE
- Individual course (6 x 30 mins) (1 to 2)	217.50	217.50	0.00	0%	SE
- Individual course (6 x 30 mins) (1 to 3)	247.10	247.10	0.00	0%	SE
Pool Hire (per hour)					
Pool Parties - main pool	167.30	170.00	2.70	2%	SS
Pool Parties - JWSC learner pool on its own	111.60	113.80	2.20	2%	SS
Pool Parties - JWSC learner pool in addition to main pool	28.10	28.65	0.55	2%	SS
Gala Pool Hire	132.30	135.60	3.30	2%	SS
Club Hire Training - single lane	18.90	19.35	0.45	2%	SS
Club Hire Training - multiple lanes - per lane	14.50	14.75	0.25	2%	SS

BROXBOURNE SPORT AND BROXBOURNE LESIURE AND CULTURE CONCESSIONARY QUALIFICATIONS

Category	Proof required	Renewal date	Expiry date
Young people 16 or under	Passport or birth certificate	N/A	17th birthday
People in full time education	Student ID card or school letter	August 31st at end of academic year that proof relates to	
Income based job seekers	Notice of entitlement to income based job seekers allowance	Last date of period specified on notice	
Low income families	Notice of entitlement to income support	Last date of period specified on notice	
Disabled persons	Notice of entitlement showing allowance for disability	Last date of period specified on notice	
Persons aged 65 or above	Passport, driving licence or birth certificate	N/A	None
War pensioner or widow	Notice of entitlement	N/A	None
Hertfordshire Additional Needs Database (HAND) member	Membership card	N/A	20th birthday
Ex-service personnel	Proof of service	N/A	

Earmarked Reserves

		Estimated	Estimated	Estimated	Estimated
	Note	Balance at	Contribution	Expenditure	Balance at
		31/03/20	to Reserve	2020/21	31/03/21
		£000	£000	£000	£000
Capital Reserves					
Capital and Building Works Reserve	1	3,200	0	0	3,200
		<u>3,200</u>	<u>0</u>	<u>0</u>	<u>3,200</u>
Revenue Reserves					
Service Protection and Enhancement Fund	2	2,804	0	0	2,804
Economic Development Reserve	3	370	125	(235)	260
Repairs and Renewals Fund	4	956	0	0	956
Housing & Planning Delivery Grant Reserve	5	400	0	(100)	300
Personnel Reserve	6	291	0	0	291
Performance Reward Grant Reserve	7	45	0	0	45
Service Specific Grants Reserve	8	1,196	95	(218)	1,073
Grave Maintenance Reserve	9	17	0	0	17
Park Lane Footbridge Reserve	10	318	0	0	318
Brookfield Reserve	11	3,298	422	0	3,720
Lottery Grant Reserve	12	21	0	0	21
Rental Income Protection Reserve	13	400	450	0	850
		<u>10,116</u>	<u>1,092</u>	<u>(553)</u>	<u>10,655</u>
SO Reserves					
Environmental Services Reserve	14	272	460	0	732
Leisure Management Reserve	15	438	309	(150)	597
		<u>710</u>	<u>769</u>	<u>(150)</u>	<u>1,329</u>
		<u>14,026</u>	<u>1,861</u>	<u>(703)</u>	<u>15,184</u>

These General Fund reserves are an important way of projecting the Council's current resources into the future and preparing to meet future needs. Their purposes are:

1. Capital and Building Works Reserve - used to finance capital works to the Council's buildings as well as purchases of vehicles, plant and equipment.
2. Service Protection and Enhancement Fund - to protect and enhance services in future years.
3. Economic Development Reserve - used to invest in the future economic wellbeing of the Borough, including its town centres.
4. Repairs and Renewals Fund - to enable accelerated maintenance of revenue generating fixed assets.
5. Housing, Planning Delivery Grant Reserve - to fund future expenditure associated with the Local Plan.
6. Personnel Reserve - to provide for potential personnel related costs.
7. Performance Reward Grant Reserves - to hold performance reward grant funding for future allocation by the Local Strategic Partnership.
8. Service Specific Grants Reserve - grants received in advance of expenditure being incurred but which need to be recognised as income in the year they are received.
9. Money received from individuals to maintain graves in perpetuity.
10. Park Lane Footbridge Reserve - to fund the construction of a footbridge over the railway at Park Lane.
11. Brookfield Reserve - to fund the future relocation of the Council's depot and allotments.
12. Lottery Grant Reserve - contributions received from the Broxbourne Community Lottery, set aside to fund grant
13. Rental Income Protection Reserve - to be drawn upon in the event of a significant drop in the commercial rental income the Council receives.
14. Environmental Services Reserve - used to finance purchases of vehicles, plant and equipment for Environmental Services.
15. Leisure Management Reserve - used to finance capital works, plant and equipment at the Council's leisure facilities.