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Agenda Supplement 2

Dear Councillor

HOUSING, HEALTH & COMMUNITY COMMITTEE - MONDAY, 18TH DECEMBER, 2023

I am now able to enclose, for consideration at next Monday, 18th December, 2023 meeting of the Housing, Health & Community Committee, the following reports that were unavailable when the agenda was printed.

Agenda No	Item
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7.	<u>Fees & Charges</u> (Pages 3 - 6)
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	Open Spaces & Golf
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Yours sincerely

Jonathan Stephenson
Chief Executive

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FEES & CHARGES SCHEDULE AND CHARGING DIRECTORIES FROM 2024/25 ONWARDS

Committee: HOUSING, HEALTH AND COMMUNITY

Service Area: Open Spaces

Objectives/rationale of the fee/charge (e.g. Full cost recovery)

The primary objective of the charge is cost recovery. The level of charge also helps maintain the high level of service provision for the Borough.

Proposed change in fee/charge from previous year (%)

The increase proposed is 6.7% in line with inflation of CPI in september 2023.

Justification for revised charge (compared to previous year)

Increase reflects the increase to costs for supplying the service

What benchmarking has been undertaken to inform level of fee/charge (when and frequency)?

N/A

If significant change in charge, what consultation was undertaken with the general public?

N/A

Expected budgeted income

Current budget income is £154k so this should increase to £164k

**HOUSING, HEALTH AND COMMUNITY
FEES & CHARGES SCHEDULE FROM 1 APRIL 2024**

DESCRIPTION OF CHARGE	VAT	FEE	CHARGES April 2023-March 2024		CHARGES April 2024-March 2025	
			Excl VAT	Inc VAT	Excl VAT	Inc VAT

SERVICE AREA: OPEN SPACES

CHARGING AREA: SPORTS FACILITIES AND OPEN SPACES

Per Revenue and Customs Brief 3(2023) the Council are now treating supplies of leisure services as Non-Business with effect 03/03/2023 (NB block bookings of 10 or more remain VAT Exempt per VAT Notice 742 section 5.4). Prior to this the Sports VAT Exemption was used with effect 01/10/2018. Prior to this, fees not meeting the block booking requirements would have included VAT at the standard rate.

Football & Rugby

King George's Playing Field & Warley Playing Fields (with Changing Facilities)

Pitch & Pavilion - Fortnightly - Adult - Season	Sunday/Bank Holidays	O	D	1,192.00	1,192.00	1,274.00	1,274.00
Pitch & Pavilion - Fortnightly - Adult - Season	Other Days	O	D	1,165.00	1,165.00	1,245.00	1,245.00

Pitch & Pavilion - Weekly - Adult - Season	Sunday/Bank Holidays	O	D	2,383.00	2,383.00	2,546.00	2,546.00
Pitch & Pavilion - Weekly - Adult - Season	Other Days	O	D	2,325.00	2,325.00	2,484.00	2,484.00

Occasional Matches - Adult	Any Day	O	D	118.00	118.00	127.00	127.00
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Other Playing Fields (No Changing Facilities)

Pitch - Fortnightly - Adult - Season	Any Day	O	D	757.00	757.00	809.00	809.00
Pitch - Weekly - Adult - Season	Any Day	O	D	1,507.00	1,507.00	1,610.00	1,610.00

Junior Matches All Sites (No Changing Facilities)

Pitch - Fortnightly - Junior - Season	Any Day	O	D	415.00	415.00	444.00	444.00
Pitch - Weekly - Junior - Season	Any Day	O	D	825.00	825.00	882.00	882.00

Occasional Matches (No Changing Facilities)

Adult	Any Day	O	D	75.00	75.00	81.00	81.00
Juniors (under17)	Any Day	O	D	46.00	46.00	50.00	50.00

Mini Soccer - All Sites (No Changing Facilities)

Seasonal Booking every week	Weekly	E	D	439.00	439.00	469.00	469.00
Occasional	Any Day	O	D	39.00	39.00	42.00	42.00

Bowling Greens

Bowls - Season	Adult	O	D	182.00	182.00	195.00	195.00
Bowls - Season	Juniors/OAP's	O	D	114.00	114.00	122.00	122.00
Match Reservations + per rink (inclusive of visitors fees non returnable)	Club Charges	O	D	9.00	9.00	10.00	10.00
Other Reservations (not inclusive of visitors fees non returnable)	Club Charges	O	D	6.50	6.50	7.00	7.00

Large Open spaces (The Brentwood Centre)

Large Events - more than 1/2 Field with £5 or more admission fee	E	D					
Medium Events - less than 1/2 field and less than £5 admission fee	E	D					
Small Events - less than 1/4 field	E	D					
Set up and take down for events							
Keep Fit sessions - No cordoning off of field (max 20)	Single	O	D				
Non commercial or charitable events (following approval by ward members) 50% discount							

**The setting of these fees are managed by
Everyone Active (SLM)**

Large Open spaces (King Georges Playing Field)

Area A (Prev Area B) Open space opposite old padding pool area	E	D		453.00	453.00	453.00	453.00
Keep Fit sessions - No cordoning off of field (max 20)	O	D		19.58	23.50	19.58	23.50
Non commercial or charitable events (following approval by ward members) 50% discount							

Other Open Spaces

Open Space (following approval by Ward members)	Daily Charge	E	D				
Keep Fit sessions - No defined area (max 20 people)	Single session	O	D				

**The setting of these fees are managed by
Everyone Active (SLM)**

All Open Spaces

Filming Location Fee (subject to conditions & credits)	Open Space only	S	D	By negotiation and 1% of original fee		By negotiation and 1% of original fee	
Repeat Fee							

FEES & CHARGES SCHEDULE AND CHARGING DIRECTORIES FROM 2024/25 ONWARDS

Committee: HOUSING, HEALTH AND COMMUNITY

Service Area: Golf Course

Objectives/rationale of the fee/charge (e.g. Full cost recovery)

The primary objective of the charge is cost recovery. The level of charge also helps maintain the high level of service provision for the Borough.

Proposed change in fee/charge from previous year (%)

The proposed change in fee is an uplift of 13.6%

Justification for revised charge (compared to previous year)

The increase proposed is to cover the shortfall in the golf course budget plus inflation. The shortfall means the golf course is no longer covering all overheads and the associated portion of financing costs for the new pavilion. The golf course is forecasting an overspend of £27k. As the golf season is coming to a close we don't expect this to dramatically improve.

What benchmarking has been undertaken to inform level of fee/charge (when and frequency)?

We have compared to Basildon golf course. Brentwood's proposed Green fees for 24/25 are still marginally below Basildon's 23/24 green fees.

If significant change in charge, what consultation was undertaken with the general public?

N/A

Expected budgeted income

Current income is £393k, we would expect this to rise to £446k.

**HOUSING, HEALTH AND COMMUNITY
FEES & CHARGES SCHEDULE FROM 1 APRIL 2024**

DESCRIPTION OF CHARGE	VAT	FEE	CHARGES		CHARGES	
			April 2023-March 2024		April 2024-March 2025	
			Excl VAT	Inc VAT	Excl VAT	Inc VAT

SERVICE AREA: GOLF COURSE

CHARGING AREA: GOLF COURSE

Per Revenue and Customs Brief 3(2023) the Council are now treating supplies of leisure services as Non-Business with effect 03/03/2023. Prior to this the Sports VAT Exemption was used with effect 01/10/2018. Prior to this, fees would have included VAT at the standard rate.

Annual Season Ticket

7 day Adult	O	D	860.00	860.00	980.00	980.00	
7 day Junior (under 17)	O	D	N/A	N/A	N/A	N/A	
7 day Junior (under 17) After 3pm	O	D	60.00	60.00	70.00	70.00	
7 day Intermediate (under 25)	O	D	640.00	640.00	730.00	730.00	
5 day Adult	Mon - Fri	O	D	720.00	720.00	820.00	820.00
5 day Concessionary	Mon - Fri	O	D	580.00	580.00	660.00	660.00

Weekday

Per Round - 18 holes - Adult	O	D	N/A	N/A	N/A	N/A	
Per Round - 18 holes - Adult	Mon-Thu	O	D	25.00	25.00	28.00	28.00
Per Round - 18 holes - Junior (under 17) & 65 and over	O	D	N/A	N/A	N/A	N/A	
Per Round - 18 holes - Junior (under 17) & 65 and over	Mon-Thu	O	D	22.00	22.00	25.00	25.00

Weekends and Public Holidays

Per Round - 18 holes - Adult	O	D	N/A	N/A	N/A	N/A	
Per Round - 18 holes - Adult	Fri - Sun	O	D	31.00	31.00	35.00	35.00
Juniors (under 17) & 65 and over	After 1pm	O	D	N/A	N/A	N/A	N/A
Juniors (under 17) & 65 and over	After 3pm	O	D	22.00	22.00	25.00	25.00

Other Charges

Twilight Play - Weekday	O	D	13.00	13.00	15.00	15.00
Twilight Play - Weekends and Public Holidays	O	D	14.00	14.00	15.00	15.00

Group Bookings Offer. For group bookings of 20 people or more, each person receives 25% off green fees. Please note this offer is not available in conjunction with any other offer and can be withdrawn at any time.

Armed Service Discount. 50% discount on green fees and 10% discount on memberships for current and past serving members of the armed forces during November.

Brentwood Borough Council Staff: 50% discount