

**Effect Of Deeming Playing Fields, Community Centres, Allotments, Public Conveniences and Open Spaces Expenditure as Special Expenses**

<u>Parish</u>	<u>Tax Base @ 97.7% Collection Rate</u>	<u>Expenditure</u>	<u>Reduction in Council Tax</u>	<u>Additional Council Tax</u>	<u>Net Inc/(Dec) in Council Tax 2017/2018</u>	<u>Net Inc/(Dec) in Council Tax 2016/2017</u>
		£	£	£	£	£
Ayot St Lawrence	69.3	0	(14.38)	0.00	(14.38)	1.99
Ayot St Peter	116.5	0	(14.38)	0.00	(14.38)	(13.01)
Essendon	421.2	2,430	(14.38)	5.77	(8.61)	(7.10)
Hatfield	10,948.3	73,030	(14.38)	6.67	(7.71)	(6.51)
North Mymms	4,225.7	0	(14.38)	0.00	(14.38)	(13.01)
Northaw & Cuffley	3,266.1	20,160	(14.38)	6.17	(8.21)	(6.71)
Welwyn	4,451.4	10,931	(14.38)	2.46	(11.92)	(11.14)
Welwyn Garden City	16,299.8	473,239	(14.38)	29.03	14.66	12.75
Woolmer Green	525.9	0	(14.38)	0.00	(14.38)	(13.01)
	<u>40,324.20</u>	<u>579,790</u>				

**Analysis of Welwyn Hatfield Borough Council's Expenditure Designated for Special Expenses 2017/18**

<b><u>Open Spaces</u></b>	<b>WGC</b>	<b>Hatfield</b>	<b>&lt;-----Welwyn -----&gt;</b>				<b>Ayot St Peter</b>	<b>Northaw &amp; Cuffley</b>	<b>Ayot St Lawrence</b>	<b>Essendon</b>	<b>Total</b>
	General	General	Danesbury	Singlers Marsh	Mardley Heath	Special Expenses	Churchyard	Northaw Great Wood	Churchyard	Mill Green Meadow	<b>Open Spaces</b>
	£	£	£	£	£	£	£	£	£	£	£
Maintenance	39,230	15,510	15,750	3,750	10,290	29,790	0	12,500	0	1,720	89,110
Other Expenses											
Employees	19,650	12,820	0	0	0	0	0	0	0	0	32,470
Premises	0	0	0	0	0	0	0	3,220	0	0	3,220
Ground Rents	0	3,200	0	0	0	0	0	0	0	0	3,200
Equipment	1,920	1,260	0	0	0	0	0	0	0	0	3,180
Direct Overheads	0	0	0	0	0	0	0	0	0	0	0
	60,800	32,790	15,750	3,750	10,290	29,790	0	15,720	0	1,720	140,820
Income	(7,600)	0	(3,937)	-963		(4,900)					(12,500)
Operating Cost	53,200	32,790	11,813	2,787	10,290	24,890	0	15,720	0	1,720	128,320
Departmental Overhead	16,100	6,370	4,440	0	4,230	8,670	0	4,440	0	710	36,590
	<b>69,300</b>	<b>39,160</b>	<b>16,253</b>	<b>2,787</b>	<b>14,520</b>	<b>33,560</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>2,430</b>	<b>164,910</b>

**Areas Covered by General Provision :**

Templewood Vale, Haldens Park, Langstone Ley Pond, Bushey Ley, Woodhall Park & Chequersfield, Blackfan Valley, Valley Road Meadow, Sherrards Park, Holwell Hyde, Vineyard Dell & The Commons.

**Areas Covered by General Provision :**

Redhall / Angerland, Skips Grove, Hazel Grove, Minster Close, Oak Grove, Oxlease Woods, Roe Green Dell, Chantry Lane & Howe Dell

Also covers the maintenance of 23 play area sites

Also covers the maintenance of 15 play area sites.

**Works Include**

Scrub Control, Ragwort control, tree safety works, pond maintenance, path & access maintenance, late grass cutting, forestry work & support to volunteer working groups.

**Works Include**

Scrub control, Ragwort control, path & access maintenance, late grass cutting, tree safety works & support to voluntary groups

**Works Include**

Essential tree works, grazing & path mowing, scrub control, path & access maintenance, fencing at NW boundary of Mardley Heath.

**Works Include**

Some liability due to burial act

**Works Include**

Essential tree works + forestry management. Friends Group training. general habitat restoration

**Works Include**

Some liability due to burial act

**Works Include**

Control of nettles

<b><u>Playing Fields</u></b>	<b>:----- Welwyn Garden City -----&gt;</b>			<b>Welwyn</b>	<b>Total</b>
	<b>KGV</b>	<b>Money Hole</b>	<b>Total WGC</b>	<b>Digswell</b>	<b>Playing</b>
		<b>Lane</b>	<b>Playing Fields</b>		<b>Fields</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Maintenance	192,712	26,413	219,125	9,985	229,110
Other Expenses					
Employees			0	0	0
Premises	24,343	1,640	25,983	-1,824	24,159
Rent/Rates	0	0	0	0	0
Equipment	30,402	0	30,402	0	30,402
					0
Direct Overheads	<u>7,261</u>	<u>0</u>	<u>7,261</u>	<u>0</u>	<u>7,261</u>
	254,718	28,053	282,771	8,161	290,932
Income	<u>(24,205)</u>	<u>(3,067)</u>	<u>(27,272)</u>	<u>0</u>	<u>(27,272)</u>
Operating Cost	230,513	24,986	255,499	8,161	263,660
Departmental Overhead	<u>79,840</u>	<u>0</u>	<u>79,840</u>	<u>0</u>	<u>79,840</u>
	<b>310,353</b>	<b>24,986</b>	<b>335,339</b>	<b>8,161</b>	<b>343,500</b>

<u>Public Conveniences</u>	<b>WGC</b> Bridge Road £	<b>Hatfield</b> Market Sq £	<b>Total Public Conveniences</b> £
Maintenance	1,500	0	1,500
Other Expenses			
Employees	0	0	0
Premises	0	20,820	20,820
Rent/Rates	5,640	1,650	7,290
Equipment	0	0	0
Direct Overheads	0		0
	<u>7,140</u>	<u>22,470</u>	<u>29,610</u>
Income	0		0
Operating Cost	<u>7,140</u>	<u>22,470</u>	<u>29,610</u>
Departmental Overhead	<u>1,580</u>	<u>530</u>	<u>2,110</u>
	<b><u>8,720</u></b>	<b><u>23,000</u></b>	<b><u>31,720</u></b>

**Community Centres**

	<----- W.G.C ----->			WGC Total	Welwyn Welwyn	Total Community Centres
	Vineyard Barn	Hazel Grove	Panshanger			
	£	£	£	£	£	£
Maintenance	16,220	5,420	0	21,640	0	21,640
Other Expenses						0
Employees	0	0	0	0	0	0
Premises	10,540	4,290	780	15,610	1,740	17,350
Rent/Rates	4,880	1,870	0	6,750	0	6,750
Equipment	3,420	2,110	0	5,530	0	5,530
				0		0
Direct Overheads	0	0	0	0	0	0
	35,060	13,690	780	49,530	1,740	51,270
Income	(27,110)	(4,000)	(2,000)	(33,110)	(33,390)	(66,500)
Operating Cost	7,950	9,690	(1,220)	16,420	(31,650)	(15,230)
Departmental Overhead	12,720	5,590	0	18,310	0	18,310
	<b>20,670</b>	<b>15,280</b>	<b>(1,220)</b>	<b>34,730</b>	<b>(31,650)</b>	<b>3,080</b>

**Allotments**

	Welwyn	W.G.C	Hatfield	Total
	Welwyn	W.G.C	Hatfield	Allotments
	£	£	£	£
Maintenance	320	9,260	4,000	13,580
Other Expenses				0
Employees	460	13,310	5,750	19,520
Premises	0	140	60	200
Rent/Rates	0	0	0	0
Equipment	0	0	0	0
Direct Overheads	0	0	0	0
	780	22,710	9,810	33,300
Income	(290)	(8,180)	(3,530)	(12,000)
Operating Cost	490	14,530	6,280	21,300
Departmental Overhead	370	10,620	4,590	15,580
	<b>860</b>	<b>25,150</b>	<b>10,870</b>	<b>36,880</b>

**Total Provision Special Expenses**

	<----- Welwyn Garden City ----->					<----- Hatfield ----->				<----- Welwyn ----->					Essenden	Ayot St Peter	Northaw & Cuffley	Ayot St Lawrence	<b>TOTAL ALL AREAS</b>	
	Open Spaces £	Playing Fields £	Community Centres £	Allotments £	P.C.s £	<b>Total W.G.C £</b>	Open Spaces £	Allotments £	P.C.s £	<b>Total Hatfield £</b>	Open Spaces £	Community Centres £	Allotments £	Playing Fields £	<b>Total Welwyn £</b>	Open Spaces £	Open Spaces £	Open Spaces £		Open Spaces £
Maintenance	39,230	219,125	21,640	9,260	1,500	290,755	15,510	4,000	0	19,510	29,790	0	320	9,985	40,095	1,720	0	12,500	0	364,580
Other Expenses																				
Employees	19,650	0	0	13,310	0	32,960	12,820	5,750	0	18,570	0	0	460	0	460	0	0	0	0	51,990
Premises	0	25,983	15,610	140	0	41,733	0	60	20,820	20,880	0	1,740	0	-1,824	-84	0	0	3,220	0	65,749
Rent/Rates	0	0	6,750	0	5,640	12,390	3,200	0	1,650	4,850	0	0	0	0	0	0	0	0	0	17,240
Equipment	1,920	30,402	5,530	0	0	37,852	1,260	0	0	1,260	0	0	0	0	0	0	0	0	0	39,112
Direct Overheads	0	7,261	0	0	0	7,261	0	0	0	0	0	0	0	0	0	0	0	0	0	7,261
	60,800	282,771	49,530	22,710	7,140	422,951	32,790	9,810	22,470	65,070	29,790	1,740	780	8,161	40,471	1,720	0	15,720	0	545,932
Income	(7,600)	(27,272)	(33,110)	(8,180)	0	(76,162)	0	(3,530)	0	(3,530)	(4,900)	(33,390)	(290)	0	(38,580)	0	0	0	0	(118,272)
Operating Cost	53,200	255,499	16,420	14,530	7,140	346,789	32,790	6,280	22,470	61,540	24,890	(31,650)	490	8,161	1,891	1,720	0	15,720	0	427,660
Departmental Overhead	16,100	79,840	18,310	10,620	1,580	126,450	6,370	4,590	530	11,490	8,670	0	370	0	9,040	710	0	4,440	0	152,130
	<b>69,300</b>	<b>335,339</b>	<b>34,730</b>	<b>25,150</b>	<b>8,720</b>	<b>473,239</b>	<b>39,160</b>	<b>10,870</b>	<b>23,000</b>	<b>73,030</b>	<b>33,560</b>	<b>(31,650)</b>	<b>860</b>	<b>8,161</b>	<b>10,931</b>	<b>2,430</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>579,790</b>