

Andover Special Expenses Levy Calculation

Overview

The Andover Special Expenses Levy for 2020/21 has been calculated using the 2020/21 budget for each relevant cost centre.

Depreciation and capital charges have been excluded as these are excluded from the calculation of council tax.

Planned and reactive maintenance costs which are budgeted as a general expense within the Property and Asset Management Service are recharged to the relevant cost centres during the year.

The proposed levy for 2020/21 has been calculated as follows:

Description	Levy
Cemeteries	(£53,655)
Grounds Maintenance	£164,631
Outdoor Sports Facilities	£65,202
Playgrounds	£5,247
Public Halls	£21,770
Urban Parks & Open Spaces	£141,318
Grand Total	£344,513
<i>Andover Tax base 2020/21</i>	<i>16,313</i>
Levy per Band D property	£21.12

This represents a reduction of £0.63 per Band D property, and a reduction in income to the Council of £2.3k.

Cemeteries

The costs for Andover and Charlton cemeteries are included in full. Although Charlton cemetery is not in the Andover Town Council area it is considered to be the main burial ground for the people of Andover.

Romsey and Woodley cemeteries are excluded in full as they are not in Andover.

ANNEX 9

58.1% of the cemeteries general costs are included as the Andover and Charlton cemeteries form 58.1% of the total cemeteries budgeted costs in 2020/21.

Cost centre	20/21 Budget £'000s	Charge / (credit) to Levy £'000s
Andover Cemetery	(5.7)	(5.7)
Charlton Cemetery	(51.9)	(51.9)
Cemeteries - General	6.8	3.9
Romsey and Woodley Cemeteries	(41.6)	0.0
Total	(92.4)	(53.7)

Grounds Maintenance

Grounds Maintenance costs are budgeted separately, rather than being allocated to the various activities that they cover. In order to split these out across the activities relevant to the levy, grounds maintenance staffing costs have been split between the different activities and these percentages have then been applied to the total grounds maintenance costs.

This has then been split further based on the relevant percentages for the purpose of the levy as per the following table:

Activity	% of GM	Share of GM costs £'000s	Relevant %	Charge to Levy £'000s
HCC / Verges	25.6%	296.0	0%	0.0
Playgrounds	9.8%	112.8	58.5%	65.9
Sports facilities	12.8%	148.0	33.5%	49.6
Cemeteries	7.3%	84.5	58.1%	49.1
GM / Tractor	22.0%	253.7	0%	0.0
Other	22.5%	260.7	0%	0.0
Total	100%	1,155.7		164.6

ANNEX 9

Outdoor Sport Facilities

The costs included in the levy are in respect of London Road, Saxon Fields, Picket Twenty, Picket Piece and East Anton sports grounds and the sports pavilions at East Anton and Picket Twenty, all of which lie within the Andover Town Council area. In addition, 33.5% of the general outdoor sports facilities expenses are included as these sports grounds make up 33.5% of the total sports facilities costs for 2020/21.

Charlton Sports Centre, Romsey Sports Centre, Hunts Farm Sports Centre and Abbotswood Pavilion are all excluded.

Outdoor Sports Facilities	20/21 Budget £'000s	Charge to Levy £'000s
Charlton Sports Centre	25.3	0.0
East Anton Sports Ground & Pavilion	0.6	0.6
Hunts Farm	7.0	0.0
London Road	9.4	9.4
Picket Twenty Sports Ground & Pavilion	4.4	4.4
Picket Piece	3.3	3.3
Romsey Sports Centre	7.3	0.0
Saxon Fields	2.3	2.3
Outdoor Sports Facilities - General	135.0	45.2
Total	194.6	65.2

Playgrounds

The number of playgrounds that the Council maintains in Andover is 62. The total number of playgrounds that the Council maintains across the borough is 106. Therefore 58.5% of the total playgrounds costs of £9.0k are relevant to the levy at £5.2k.

Public Halls

The costs included in the levy are in respect of the Rendezvous, Longmeadow Hall, St Ann's Hall, King Arthur's Way Hall, Picket Twenty Community Centre, East Anton Community Centre, Burghclere Down Community Centre and the Phoenix Centre as per the following table:

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Public Halls	Charge to Levy £'000s
The Rendezvous	2.9
Longmeadow Hall	9.7
King Arthur's Hall	2.2
St Ann's Hall	2.0
Picket Twenty Community Centre	1.6
East Anton Community Centre	3.1
Burghclere Down Community Centre	0.2
Phoenix Centre	0.1
Total	21.8

Andover Guildhall is excluded as it is of borough wide significance, rather than comparable with a local village hall.

Crosfield Hall, Valley Park Community Centre and Abbotswood Community Centre are excluded as they are not in the Andover Town Council area.

Urban Parks and Open Spaces

The budget for urban parks and open spaces general costs totals £286.1k and has been apportioned to the levy using the same percentage as the playgrounds, 58.5% giving a charge of £141.3k.

Costs for the adopted woodland at Valley Park, Abbotswood Basin and the War Memorial Park have been excluded in full.