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AYLESBURY VALE DISTRICT COUNCIL Democratic Services

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31 December 2015

CABINET

A meeting of the **Cabinet** will be held at **6.30 pm** on **Monday 11 January 2016** in **The Olympic Room, Aylesbury Vale District Council, The Gateway, Gatehouse Road, Aylesbury, HP19 8FF**, when your attendance is requested.

NOTE: There will be an informal session starting at 6.15 pm to give Members the opportunity to comment on issues on the Agenda. The press and public may attend as observers.

Membership: Councillors: N Blake (Leader), S Bowles (Deputy Leader), J Blake, A Macpherson, H Mordue, C Paternoster and Sir Beville Stanier Bt

Contact Officer for meeting arrangements: Bill Ashton; bashton@aylesburyvaledc.gov.uk;

AGENDA

1. APOLOGIES

2. MINUTES (Pages 1 - 14)

To approve as a correct record the Minutes of the meeting held on 15 December, 2015, attached as an appendix.

3. DECLARATIONS OF INTEREST

Members to declare any interests.

4. VAHT - ARTICLES OF ASSOCIATION (Pages 15 - 18)

Councillor Mrs Macpherson
Cabinet Member for Leisure, Communities and Civic Amenities

To consider the report attached as an appendix.

Contact Officer: Will Rysdale (01296) 585561

5. PUBLIC SECTOR EQUALITY DUTY (Pages 19 - 36)

Councillor Mrs Macpherson
Cabinet Member for Leisure, Communities and Civic Amenities

To consider the report attached as an appendix.

Contact Officer: Tamsin Ireland (01296) 585004

6. BUDGET PLANNING 2016/17 AND BEYOND (Pages 37 - 68)

Councillor Mordue
Cabinet Member for Finance, Resources and Compliance

To consider the report attached as an appendix.

Contact Officer: Andrew Small (01296) 585507

CABINET

15 DECEMBER 2015

PRESENT: Councillor N Blake (Leader); Councillors S Bowles (Deputy Leader), J Blake, A Macpherson, H Mordue, C Paternoster and Sir Beville Stanier Bt

IN ATTENDANCE: Councillors Rand and Stuchbury

APOLOGIES: There were none.

1. MINUTES

RESOLVED –

That the Minutes of 10 November, 2015 be approved as a correct record.

2. NEW HOMES BONUS DECISION REPORT

Members recalled that an informal advisory Panel had been established to consider grant funding applications from Parish/Town Councils utilising funds set aside for this purpose from New Homes Bonus (NHB). NHB was a national initiative whereby funding from the Revenue Support Grant had been top sliced and allocated to local authorities in proportion to the number of new homes in their area. The Council's scheme was designed to help alleviate the impacts of housing growth on local communities. Twenty per cent of the Government allocation had been set aside for the scheme, which equated to £938,000 being available in 2015/2016, the third year. In addition, £192,404 had been carried over from the second round of funding, making a total of £1,130,404 available for this funding round.

The advisory Panel had met on 18 November, 2015 and a schedule containing the Panel's recommendations and rationale was appended to the Cabinet report. The report also summarised the criteria for the submission and determination of applications. In total, 13 expressions of interest had been received, 8 of which had resulted in formal applications with a total value of £1,264,826. The Panel had been unanimous in recommending funding for 7 applications, totalling £1,114,826.

It was reported that if the Panel's recommendations were endorsed by Cabinet, 99% of the available budget would be committed, leaving £15,578 being carried over into the next funding round.

RESOLVED –

That the recommendations of the NHB Informal Advisory Grants Panel, held on 18 November, 2015, set out in the Appendix attached to these Minutes, be approved.

NOTE: Councillor Mordue declared a prejudicial interest in this item as a Member of Buckingham Town Council and left the meeting whilst the matter was discussed.

3. HEALTH, SAFETY AND WELLBEING STRATEGY 2015-18

Cabinet received a report submitted also to the Finance and Services Scrutiny Committee on 12 October, 2015, setting out health, safety and wellbeing performance during 2014/15 and a proposed health, safety and wellbeing strategy reflecting the fact that health and safety was one of the top 15 Council risks as identified in a risk

management report submitted to Cabinet in October, 2015. The strategy identified the priorities and work streams for the next three years and the development of annual work plans.

The strategy would also ensure that a consistent approach was taken to addressing health, safety and wellbeing risks across the Council. AVDC had taken the opportunity to fully embrace “well being” as defined by the Chartered Institute for Personnel and Development, and recognised the importance of having a sustainable work force. The Scrutiny Committee (whose Minutes summarised the detail of the strategy) had noted the performance report and had recommended adoption of the strategy.

RESOLVED –

- (1) That the Annual Health and Safety Performance report covering the twelve months period to 31 March, 2015, be noted.
- (2) That the Health, Safety and Wellbeing Strategy 2015 – 2018, attached as an Appendix to the Cabinet report, be adopted.

4. BUDGET PLANNING 2016/17 AND BEYOND (INITIAL PROPOSALS)

The report to Cabinet on 10 November, 2015, had set out the context for 2016/17 budget planning and had explained the significant difficulty created by a variety of high value factors, the greatest of which being those associated with retained business rates, further reductions in Government Grant and New Homes Bonus. The latest report sought to bring together an indication of those factors that could be predicted with some degree of certainty, and proposed a strategy for those factors that could not be predicted at this stage. The Cabinet report had been written just after the Chancellor of the Exchequer’s spending review statement made on 23 November, 2015, but prior to the announcement of detailed grant allocations for councils. The report divided the main elements of budget planning between pressures, savings, Government grant and business rates and considered options for Council Tax. Work would continue on refining the elements of uncertainty between the date of this meeting and Cabinet’s final budget decisions.

Savings and Income Identification Options

As had been set out in the November Cabinet report, the approach adopted for setting the budget for 2016/17 was similar to that followed in recent years and relied primarily on capitalising on the savings achieved via reorganisation and restructuring during 2015/16 in anticipation of the Government Grant reductions.

Since the prospect of significantly reduced Government Grant had first been mooted in 2010/11, the Council had devoted considerable effort and resources to identifying and delivering a smaller net budget requirement. This had been achieved by reconsidering what it did, what it could do and who should pay. This work had been badged “New Business Model”. As had previously been mentioned, this had not specifically been about income generation, but had instead been a review of what customers wanted and needed, who was best placed to provide those services, the most efficient and effective way of delivery, who should pay for the service and how much, and potentially for some services, whether they needed to be provided at all.

The work undertaken over the last 12 months in recognition of the forecast financial pressures had delivered significant savings and many of these were already accruing in the current financial year, thereby contributing in part to the current forecast underspend for 2015/16. This work had been carried out with the expectation that these transformational and efficiency measures would replace the need for a crude annual

cost cutting exercise. This planned response to budget reductions represented a cornerstone of the budget development process.

In addition to the major transformation exercises, a number of other savings had been generated as a result of service managers reviewing budgets for efficiencies and taking the chance to restructure as and when the opportunities presented themselves through natural turnover. The Cabinet report contained a list of the most significant savings to be incorporated into budget planning. These totalled £1.93 million. Of this sum, £1.4 million was attributed to service redesign, restructuring, new income generation or service cessation delivered as part of work undertaken under the umbrella of "New Business Model". Beyond 2016/17 budget planning, a new strategy was required in order to deliver future savings, as referred to elsewhere in this Minute.

Pressures

Expected pressures relating to 2016/17 had been identified in the Medium Term Financial Plan (MTFP) back in February. The assumptions which determined the sums to be provided had been reconsidered and new pressures had been identified as set out in the Appendix to the Cabinet report. The new pressures were primarily associated with waste disposal, and these had been reflected in the initial budget proposals based on anticipated amounts. The total service based pressures amounted to £2.227 million, of which £559,000 represented a general provision for inflation and pay. Pay negotiations had not yet been concluded.

Government Grant

As highlighted in the budget scene setting report in November, the predicted reductions in grant support were as yet unknown, but expected to be severe and likely to continue throughout the life of the MTFP. The actual impact for 2016/17 would not be known until mid to late December (believed to be 23 December). The Chancellor's spending review statement had given some clues about the Government's anticipated policy stance towards local government funding, but exactly how the sums mentioned would translate into allocations between the different local government tiers and regions would not be known until the detailed allocations had been made public.

What had been indicated was that there would be further deep cuts in support for local government (in excess of 50% of the remaining core grants), although within this was new protection for adult social care budgets. This all pointed to reductions in support being concentrated on non protected elements of local government funding, with districts likely to feel the brunt of the reductions.

There were further references which indicated that the funding system would be reviewed to switch priority towards those councils with responsibility for the provision of adult social care. Whilst unspecific at this time, the risk was that the current 80:20 split of business rate growth and new Homes Bonus might be changed, or even reversed completely in favour of upper tier councils. Without clarity over the impact of these proposals the initial budget presented and the MTFP had been prepared on the basis of an expected reduction in Government Support of £1.087 million for 2016/17 and on-going reductions of £1.3 million thereafter. This was consistent with reductions in recent years.

Government Grant now comprised two elements namely, Revenue Support Grant and Retained Business Rates. In 2015/16 the Council had received £6.3 million in grant support, including Retained Business Rates. This represented the rolling in and blurring of numerous previously separate grant streams, including the 90% funding for what was formerly Council Tax Benefit and Council Tax Freeze Grants. The draft budget

assumed an allocation for 2016/17 of £5.1 million. However, there was very little certainty that this was the correct amount at this stage in the budget planning process.

Without the clarity of a clear Government statement, the MTFP assumed that grant would continue to reduce at the same rate as that experienced over the past 5 years (approximately £1.2 million per annum), and on this basis, the Council would receive no Revenue Support Grant by 2017/18. Thereafter the MTFP assumed that the Government would gradually recoup the Council's element of Retained Business Rates until an absolute level of zero Government support was reached in 2020/21. Considerable uncertainty existed around the exact timing of the point where this Council would reach zero Government support, or what would happen thereafter.

Much of this would depend how the Government's spending review translated into grant reductions for individual councils, but the potential for zero grant to be reached even earlier than currently predicted was a real and serious risk with budget planning. Confirmation of the actual grant allocation for 2016/17 was now expected only to be known in the week before Christmas. This again allowed no time to significantly change the detail of budget plans. However, with a spending review announced covering the entire parliamentary period, it was hoped that the grant announcement in December would include some indications of future allocations which could be used to better inform future budget planning.

Because of the timetable for publication of the final budget proposal and of the grant announcement, there would only be time to reflect but not react to the final numbers and therefore, as in previous years, it was proposed to amend the final budget by making an adjustment to, or from, working balances if the numbers varied from those assumed in the Cabinet report.

Retained Business Rates

The other element of Government Grant was Retained Business Rates. This remained one of the most difficult areas of the budget proposal to accurately predict.

The Cabinet report in November had explained in more detail the background to this funding stream, the difficulties in accurately predicting business rate growth and, more importantly, potential reductions through appeals. The position on appeals continued to represent a significant risk, as these had twice the impact on the budget as growth. The payment and the backdating of refunds potentially further increased the downside risk in any given year by a factor of four, but (what was believed to be) an adequate reserve had now been established.

A further year of operating within this new system and the creation of an Appeals Provision had helped to reduce some of the inherent risks and uncertainty within the system, but it was likely that the product of the system would always remain highly volatile. For initial planning purposes a cautious extrapolation of current changes had been projected forward to arrive at a starting position for 2016/17. This reflected some uplift through the annual RPI (0.8%) in the Business rates multiplier (as determined by Central Government) but assumed that growth would exceed appeals during the next year. Whilst some growth was suggested by the planning work, it was far from certain and so it was considered imprudent to build a budget proposal which significantly relied on this in 2016/17.

Avoidance of any significant dependency on business rate growth was further justified by the Government's announcement that it intended to consult on changing the split of local government resourcing in favour of those councils responsible for adult social care. Given that there had been a tension between tiers over the 80:20 split of business rate

growth in favour of districts since its introduction, it was feared that this distribution might be targeted for review and any benefit to lower tier councils significantly reduced.

Because of these concerns, it was proposed that any gain (outside of that generated through pooling) or loss achieved in the year would be managed through the Business Rate Equalisation Reserve in 2016/17. If at that point any growth was considered to be sustainable and the longer term position in relation to the retention of gains was clarified, then it would be captured in the budget beyond 2016/17. An update on the position in relation to outstanding appeals and the implications of any Government consultation on the distribution of business rates gain would be provided to Cabinet at the point when it had to make its final budget recommendations in January, 2016.

The budgetary projection included the extension to various rate reliefs (notably small business rates relief) through 2015/16 and 2016/17 announced in the Chancellor's spending review statement. This reduced the amount of rates collectable and the Government compensated the Council based upon the amount of actual relief given. The Government had established a fair compensatory mechanism for its changes to the business rates system and so the impact was assumed to be revenue neutral to this Council.

Equalisation Fund for Business Rates

As previously referred to, in response to the volatility inherent in the new system, the Council had created an Equalisation Reserve to smooth out some of the unexpected results produced by the system. This had already proved useful with the Council contributing in excess of £1,600,000 to the Reserve in 2013/14, with the expectation that the majority of this would be drawn back out again in 2014/15. In practice, a further smaller contribution had been made to the reserve when the final position was known for 2014/15, resulting in a balance of just over £1.9 million. Whilst this was potentially higher than required in order to establish a sustainable position, the biggest risk factors in the prediction of the on-going benefit likely to be achieved from the business rate system had yet to be resolved. These were the outstanding appeals lodged by the largest supermarkets and the potential redistribution of benefit between the tiers of local government. Only when these had been resolved would it be possible to determine a sustainable level of business rate gain to build into the base revenue budget.

The budget proposal for 2016/17 assumed that the reserve would again be used to manage uncertainty. As a clearer picture emerged, as to the appropriate size of the reserve, a review would be undertaken to determine how much could be taken into the revenue budget in following years. However, given the size of the reserve, it was considered that £476,000 of business rate gain could be safely taken into the budget planning proposals. As long as the system continued to produce volatile results and until such time as to who got the benefit was finally resolved, it was likely that the Equalisation Reserve would continue to prove both necessary and prudent. The balance on the Reserve would be monitored and reviewed annually as part of the budget planning process.

Business Rates Pooling

As had been reported to Cabinet in November, the Council had submitted a Business Rate Pooling application to the Government for 2016/17, even though the Government had never actually formally invited any proposals. With no clear statement contained within the Chancellor's spending review, it was assumed that pooling would not be offered in 2016/17 and that instead, this would be wrapped into the wider review of local government funding that would include the Government's stated intention for councils to retain 100% of business rates by 2020.

If in the unlikely event, that a pooling scheme was announced within the detailed proposals in December, then the relative merits would be discussed in the final budget report to Cabinet in January, 2016.

Investments/Net Borrowing

The Council had been using its cash balances over the past few years in lieu of long term borrowing. This had delivered an advantage over lending returns whilst base rates remained low. The financial advantage in terms of lower borrowing costs had been factored into the initial budget proposal. As had been identified last year, the on-going low Bank Base Rate was creating financial pressure. Since 2010 the shortfall in investment earnings, which had arisen from the record low base rate, had been smoothed via the use of the Interest Rate Equalisation Reserve. This Reserve had been created from excess interest earnings in times when the Base Rate had been considerably higher than its current level.

The Reserve had been used effectively over the past few years to smooth the budget pressure created by the lower interest rates in the realistic expectation that rates would recover. Whilst rates were now forecast to potentially start increasing, this would be gradual and the timeframe was expected to be lengthy. Therefore any further on-going use of the Reserve was unsustainable and, as had previously been identified, the Council's reliance on the Interest Equalisation Reserve would need to be curtailed.

Consequently, a reduction had been factored into the MTFP, bringing the recognition of investment income down to what was considered to be a sustainable on-going level. Last year, as part of that budget planning exercise, it had been proposed that a zero use of the Reserve should be achieved by 2017/18. After reviewing the balance on this particular Reserve, it was deemed that the move to zero usage could be pushed out a further year and that no further reduction would be required in 2016/17, but that reductions should instead take place in 2017/18 and 2018/19.

New Homes Bonus (NHB)

The Council had agreed a New Homes Bonus strategy on 5 December, 2012. Within this there was an adjustment for the loss of grant associated with the introduction of the Bonus. The Council had agreed not to use the majority of the NHB in support of the revenue budget, firstly because it denied the potential use of the Bonus on schemes to mitigate the impacts of growth, such as East West Rail, but secondly because it risked the revenue budget becoming overly dependent on a grant system whose long term funding was far from certain.

The policy did however allow for an adjustment to reflect the proportional grant loss associated with the on-going national top slicing of the local government funding settlement in order to pay for higher NHB payments in those years. In accordance with this policy, a further adjustment had been proposed in 2016/17, being the 6th and final adjustment. That adjustment being based upon a reported increase in the total properties in the Vale over the past 12 months (including the reduction in long term empty properties) equal to 1,600 dwellings.

The Chancellor's spending review statement had outlined his intention for a review of this scheme to be consulted upon as part of the detailed Grant announcement in December. The total annual cost of NHB was currently around £1.5 billion and so the target reduction represented a significant diminution of the benefit from the scheme and as the District with the highest growth in new homes in the country, any change in the scheme would impact this Council more than any other.

Further, it was speculated that the 80:20 split of NHB in favour of planning authorities might also be targeted as an area for review, or changed in favour of upper tier councils. Whether this was the reference to social care within the Chancellor's statement or, whether this was separate and in addition, was currently open to speculation. Either way, the statement raised serious concerns over the extent to which the Council could rely on this income and justified the policy stance adopted thus far. It also called into question the intention to build a 6th adjustment into budget planning in 2016/17 and with the considerable uncertainty hanging over this funding stream, the budget proposals had factored out any reliance on this for now. The position could be revisited once the detailed grant figures for consultation had been announced. It was understood that the HNB scheme would continue for a further year in its current guise.

Council Tax Base (Discounts, Exemptions and the Reduction Scheme)

As a response to the financial impact on councils of introducing Localised Council Tax Discounts (the replacement for Council Tax Benefits), the Government had also given extra freedoms to change other discounts and exemptions within the Council tax system in 2013. These mainly related to empty property discounts and the Council had used these freedoms to review the extent of discounts offered. These changes had complemented the Council's objective of bringing empty properties back into use as quickly as possible, thereby reducing the need for new housing.

The impact of these changes had been to reduce the discounts given and thereby increase the Council tax payable. The measure of Council Tax payable was the Council Tax Base and this had seen a further significant increase. This partly related to the changes in discounts and exemptions and partly to the on-going growth in housing numbers across the Vale. The combined financial impact had been to increase the estimated amount of Council Tax collectable by £205,000 in 2016/17.

In relation to the review of the Council Tax Reduction Scheme and the limits within it, these were usually aligned to those used in the wider national welfare schemes. With these being under threat of reform, it had not been possible to carry out a detailed review within a suitable consultation timeframe because of the uncertainty over the Government's proposed changes.

Ultimately, the Government had announced within the spending review its decision not to proceed with some of its proposed changes, notably around changes to Tax Credits, but this had come too late to effect any significant review of the local system. In the absence of a full review, the decision would normally be to uprate the local factor in line with inflation. However, as CPI had effectively been zero in September, it had been decided not to make any changes to existing limits this year, other than in the case of those which the Government determined nationally. With a clearer direction as to the Government's policy in relation to welfare reform, a full review of the local scheme would now be undertaken during the forthcoming year so as to better inform decision making in 2017/18.

Aylesbury Vale Estates

As had been reported in November, a business plan for the current year had yet to be agreed by the AVE Board and it was expected that this would be presented to Cabinet and the relevant Scrutiny Committee early in 2016. Dividend payments had been forecast within the developing version of the business plan for 2016/17, and in keeping with the realistic expectation that these would be delivered, they had been reflected within the budget proposal for Cabinet's consideration.

Council Tax

The Government had yet to announce its policy on Council Tax increases, but signals from the spending review indicated that whilst a threshold was still likely to exist at the same level as in previous years, it might not be underpinned by a Council Tax Freeze Grant offer. The current MTFP assumed that Council tax would rise in each of the years covered by the MTFP from 2016. The purpose of the increase was twofold. Firstly to offset the impacts of inflation within services and secondly to partially mitigate the impact of Government Grant reductions.

Whilst headline inflation remained low for now, there was a difference between the headline rate and the actual rate of inflation experienced by different organisations. The actual rate of inflation for AVDC was therefore higher than the headline rate.

However, the larger consideration and principle justification was the reduction in support from the Government. As Members were aware, £93.08 of the cost of services to residents was met by the Government and £136.35 was met by the residents themselves through Council Tax (calculated at Band D). In 2016/17, the support from Government would further reduce to £75.40 per property, a reduction in spending power of £17.68.

Without action by the Council, the lower support from the Government would equate to a straight reduction in services received by residents. This ignored the higher costs of delivering services through the impacts of inflation, which only served to compound the problem. Because of Government controls over the level of Council Tax increases, Council Tax could not be used to replace the entirety of the lost income, and even if there were no controls, then the Council's priority would be to use all other means to avoid doing so. However a modest increase in Council Tax was still valuable in terms of partially mitigating the impacts of Grant loss and in the preservation of core services to residents.

Whilst the value of annual increases might seem minimal, the cumulative effect over the MTFP period was significant and was vital as part of a package of actions, in terms of protecting services that residents expected. As Council Tax was a non progressive tax, to hold it at the same level actually reduced its buying power in real terms as the action of inflation eroded its worth. In real terms, a decision to freeze Council tax would actually represent a cut. For these reasons Cabinet felt that Council Tax should be increased to a point just below the expected Council Tax referendum threshold limit of 2%.

Since the Government's austerity programme had begun, the reduction in Grant support had been equal to £105 per resident. Against this backdrop, it would be unreasonable for residents to continue to expect to receive the same services without something changing, such as the level of tax paid or the ability of the Council to generate new income through other means. In practice, the Council had focused on efficiency measures and new income generation/maximisation as a way of preserving valued services. To a lesser extent, where it was evident that existing services were no longer valued, some of these had been stopped.

Reserves

Earmarked reserves represented the prudent saving of sums against the recognition of future financial events which, if not prepared for, would be difficult to deal with at the point at which they occurred. In short, earmarked reserves were an essential part of sound financial planning. It was noted that as part of the development process, the Cabinet Member for Finance, Resources and Compliance was undertaking the annual full review of the Council's reserves and provisions.

With the national focus on the reduction in resources and continuing media interest, it was unfortunate that the Council's earmarked reserves position had shown a considerable jump as this belied the reality of the situation that the Council was facing. The principal explanation behind the increase was the sizeable amounts of New Homes Bonus being received by the Council on the back of the significant housing growth in the Vale and the difficulty in delivering infrastructure schemes in a short timeframe. The consequence of this was the ring fencing of these sums in reserves pending delivery of the schemes.

If these sums were excluded then the findings of the Cabinet Member's review were likely to show that whilst the overall level of the Council's reserves had remained broadly constant, there had been a significant use of reserves in 2014/15 which had largely been offset by the extra provision for the local plan development process and the defence of planning decisions against appeals.

The vast majority of reserves held were for legitimate reasons and the balances were reasonable given a fair assessment of the budgetary pressures that they were held against. The total balance held in reserves was expected to dip significantly over the next two years as the pressures against which they were held materialised and the infrastructure schemes for which New Homes Bonus was held, were delivered. Where the revenue budget was dependent upon the use of funding from reserves, reliance was being reduced to the point where the budget was deemed to be sustainable.

Review of Fees and Charges

As part of budget planning for the current financial Cabinet had introduced an annual review of all the Council's fees and charges as a core part of the process. This had been introduced in accordance with the wider transparency agenda to enable any proposed changes to be discussed in an open forum. The Cabinet report incorporated a schedule of proposed fees and charges for 2016/17. The Cabinet member for Finance, Resources and Compliance gave a brief overview of the most significant increases (in percentage terms) and indicated that he was seeking further clarification around some charges, particularly, taxi licensing fees.

Environmental Health had had to respond to new legislative requirements around the Smoke and Carbon Monoxide Alarm (England) Regulations 2015 which had come into force on 1 October 2015. These Regulations placed a duty on local housing authorities to serve remedial notices on private sector landlords who breached their duties under the Regulations which required them to install smoke and carbon monoxide alarms (where appropriate) in their rental properties. Regulation 8 allowed the local authority, where it was satisfied that a landlord had breached a remedial notice, to require him/her to pay a penalty charge that must not exceed £5,000.

It was proposed that AVDC, in line with other Buckinghamshire authorities, should determine a penalty charge of £5,000 and that there should be no reduction in penalty for early payment. This was because once a remedial notice had been served, the landlord had 28 days in which to comply and avoid the penalty. The smoke and carbon monoxide alarms that were required to be fitted were readily available in high street shops at low cost and could be fitted easily in most properties without requiring technical expertise. The consequences of there not being a working smoke or carbon monoxide alarm in a property were potentially extremely serious and could result in fatalities in the event of a fire or carbon monoxide incident. It was therefore believed that imposing the maximum £5,000 fine was justified when remedial notices under these Regulations were breached.

Balances

The Council held general working balances as insurance against unexpected financial events. This included failure to generate expected income as well as financial claims against the Council. The current minimum assessed level of balances was £2.5 million which had been arrived at based upon a risk and probability assessment of potential budgetary factors during 2016/17. This remained unchanged on the previous year and was a reflection of the massive uncertainty surrounding the impact of the Government's changes to the Grant system and the impacts of business rates plus the financial concerns over the size of the change agenda in response to this uncertainty.

The September Quarterly Digest had projected savings against budget for the year in excess of £1 million. Some of this represented "one off" additional income such as that relating to property income, but a significant element was attributed to work undertaken by officers and portfolio holders to deliver savings targets.

With the cost of developing the Vale of Aylesbury Local Plan (VALP) and defending hostile planning applications being of particular concern at the moment, it was considered prudent to set aside excess planning income from 2015/16 in a specific reserve held for this purpose. A review would take place at the year end to see how much funding was likely to be required and how much could be set aside for that purpose.

Current projections indicated that working balances might end 2015/16 at around £4 million after appropriations for specific projects. This was significantly above the assessed minimum level. The holding of excess balances presented the Council with opportunities to offset the upfront costs of change initiatives that would pay back and deliver on-going savings in later years. One such example was the funding last year of the web site and e-commerce project ("Right Here, Right Now"), leading to the recent web site re-launch and the forthcoming automation of many of the Council's existing processes. It was expected that this would deliver considerable efficiencies in the reorganisation through allowing customers to self serve, and these efficiencies would contribute towards balancing the budgets in future years. However, this project represented only a fraction of the wider organisational change required in order to ensure the Council was sustainable in the future, against a backdrop of projected falls in funding.

Sustainable AVDC

Cabinet appreciated that to address the wider challenge, a fundamentally different approach to service delivery was required and recalled the report submitted to the last meeting. This represented a universal change to the whole management of the Council, the most significant since the inception of the Council in 1974. Moving from a silo organisation to an enterprise organisation was a fundamental change and required careful but significant investment. However, the rewards were a sustainable organisation which without the future investment and the transformation, would fail at some point in the very near future. In simple terms, it would fail to deliver services that local people expected, relied on and valued. This was not an over dramatisation and it was possible to point to recent examples of councils which had failed to do this and as a consequence, were under severe financial pressure and in imminent danger of collapse.

The early recognition of the need to reform and then backing this up with on-going investment were key elements to the organisation's success thus far in dealing with the financial imperative. The organisation was only half way towards the final expected position and it was essential that it continued to adequately invest in resolving this

challenge in order that there was a continual delivery of future savings so as to protect service delivery.

This proposed sustainability programme was built around the founding elements of the New Business Model programme, and applied this to the whole organisation. In summary, its aim was to:-

- React to the increasingly challenging financial position of the Council.
- Deliver automated and more cost effective forms of service delivery including self serve, aligning the Council with most of the other service providers residents relied upon in their day to day lives.
- Create greater value and income from more commercial operations to cross subsidise those areas of the Council which could not cover their own costs.
- Focus on the customer at the heart of everything the Council did.

In achieving these aims there were a number of changes to the way in which the Council was organised and how its staff worked:-

- Overall a need for a much more commercial approach and understanding of the Council's business.
- Removal of the silo arrangement of staff, moving them into a more generic approach to fulfilling customer needs (without losing specialism where this was needed to meet customer demands).
- Detaching management responsibility from professional expertise – recognising that good management did not always come with specific technical expertise.
- Becoming more flexible in the way the Council worked and the way in which it served customers – enabling staff and developing processes and structures designed to react to new demands from customers.
- Widening the spans of responsibility for managers and taking a more corporate approach as opposed to departmental orientation.

In its simplest form, AVDC needed to be:-

- Orientated around the customer, fulfilling their demands and delivering what they wanted.
- Speedy in response to customer demands, similar to commercial organisations and when customers wanted it.
- Have a cost effective delivery model at a cost which customers would pay.

To kick start and enable this change, the entire structural model of AVDC would be changing. This was in recognition of the above context and would set AVDC on a new footing to deal with the future challenges ahead. Conceptually, the new AVDC would abolish the historical departmental structure and replace it with a more flexible and universal structure. This would then enable a full business review of all current activities with a view to understanding and maximising income opportunities and rationalising the organisation of resources in the most efficient way so as to deliver the right products at the lowest cost.

To deliver change on this scale, required considerable resources on an invest to save basis, with the core objective of delivering an organisation which was able to function, survive and even thrive within the funding resources available to it at that point in time. To do this properly required the secondment of a number of key individuals from within the organisation in order to work solely on the restructuring and review of processes. Until such time as their work delivered benefits, these individuals would require backfilling and project management direction and support.

To achieve this, whilst ensuring the continued delivery of core services to residents, it would require the Council to invest and resource the exercise properly and Cabinet proposed that £600,000 of the Council's General Fund working balance be ring fenced for this specific purpose. It was appreciated that as the project was in its early stages of development, a detailed budget requirement could not be presented and so to ensure that the proper governance and accountability was maintained for the allocation of this funding, it was agreed that delegated authority should be given to the Cabinet Member for Finance, Resources and Compliance to determine the allocation and commitment of this budget. If endorsed by full Council, this would bring working balances down to nearer £3.5 million. A schedule showing the projected position with working balances was submitted as part of the Cabinet report.

Medium Term Financial Plan (MTFP) 2017/18 and after

The report to Cabinet in November had set out the rationale for the core assumptions used in the formulation of the MTFP. In summary, the single biggest issue remained the on-going and severe reductions in Government Grant, and the uncertainty as to how these would be applied to individual councils. The reality of continued public sector austerity through this Parliamentary term had been confirmed within the recent spending review. The only question remained around how much and how quickly for individual councils.

The MTFP was predicated on reductions at the same rate as had been experienced over the last five years through to 2020. At that point the Council would receive no support towards services from the Government. Ahead of the Government's consultation on Grant allocations, estimated to be mid to late December, it was not possible to refine this prediction. However, there might be some limited opportunity to finesse the assumptions in the final budget proposals.

It remained likely that lower tier councils would fair less well as the reduced resources available to local government were targeted more towards adult social care. This potentially created a double hit. However, it was probably no worse than the no grant spectre being used as the core planning assumption used in recent years. Thus far the Council's strategy had been effective, in that by the end of 2016/17 the cumulative annual savings, additional income and efficiency measures achieved would exceed £13 million.

The strategy for balancing the next five years represented a shift away from the New Business Model to a more holistic and all embracing solution that built upon the success of the New Business Model, but which also searched for deeper efficiencies and a clearer, greater focus on understanding and delivering what the customer wanted. Not excluded from this would be the on-going investigation into new models for local government and public services generally. This might extend to neighbouring councils and beyond the boundaries of Buckinghamshire.

Special Expenses

It was noted that work was progressing on the development of the Special Expenses budget and that initial indications were that a review of services and costs charged into this area were likely to result in the tax in Aylesbury being frozen at its current level. The draft budget was appended to the Cabinet report.

RESOLVED –

- (1) That the following, relating to the budget for 2016/17 and the Medium Term Financial Plan, be approved for consideration by the Finance and Services Scrutiny Committee:-
 - (a) To take into budget planning the £1.953 million of realised savings as set out in paragraph 4.6 of the Cabinet report.
 - (b) To increase Council Tax by an annual amount equal to £2.71 for a Band D property, equivalent to 1.99% from 1 April, 2016.
 - (c) To agree to use or contribute to balances any difference created within the budget arising from the Government's Grant settlement figures being different from that assumed within the Cabinet report.
 - (d) To agree the revised list of fees and charges contained in Appendix E to the Cabinet report.
- (2) That no change be made in the current year's level of Band D Special Expenses charge for Aylesbury Town for 2016/17.
- (3) That the sum of £600,000 be ring fenced from General Working Balances to fund the AVDC change programme and that the Cabinet Member for Finance, Resources and Compliance be given delegated authority to approve a budgetary framework and allocations from this sum.

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VAHT BOARD MEMBERSHIP

Cllr. Mrs. Angela Macpherson
Cabinet Member for Leisure, Community
Matters and Civic Amenities

1 Purpose

- 1.1 To consider a request from the Vale of Aylesbury Housing Trust (VAHT) for the Council to give consent under the Housing Stock Transfer Agreement to the removal of the requirement for the Council to appoint 3 Council Board Members. This is to allow VAHT to fully comply with the requirements of the National Housing Federation's Code of Governance.

2 Recommendations/for decision

- | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1 | That the Cabinet agrees: |
| 2.2 | To the removal of the requirement for the Council to appoint 3 Council Board members to VAHT's board and instead nominate 3 representatives thus enabling the VAHT Board to make appointments in accordance with the advice of the National Housing Federation's Code of Governance. |

3 Background Information

- 3.1 AVDC's representation on VAHT's Board has been discussed several times over the past few years. At a Cabinet meeting on 17th January 2012 Members were presented with a report which contained a request to give consent under the Housing Stock Transfer Agreement to a reduction in the Council's membership of VAHT's Board from 5 Councillors to 3 and a reduction in the tenants' representation from 5 to 4 members. This request from VAHT was in order to comply with the National Housing Federation's Code of Governance which recommends that housing associations have a maximum of 12 Board members. Following a full debate it was resolved that:
- (1) That the request from VAHT to reduce the size of its Board from 15 to 12 be supported
 - (2) That the Director, after consultation with the Cabinet Member for Community Matters, be authorised to enter into discussions with VAHT to identify how the reduction in Board membership might be achieved
 - (3) That a further report be brought back to Cabinet when the discussions referred to above have been concluded.
- 3.2 Following these discussions as requested a further report was presented to Cabinet at a meeting held on 10th December 2014, recommending that the Cabinet agreed to the proposed Council board member reductions and the deletion of the leaseholder position on VAHT's Board. These recommendations were agreed at that meeting.

4 Supporting information

- 4.1 Following the Cabinet meeting in December 2014 as agreed we reduced our VAHT Board appointees from 5 to 3.
- 4.2 The Cabinet Member for Leisure, Community Matters and Civic Amenities and the Director have continued to meet with VAHT's Chairman and CEO regarding this issue. The recommendations within this report reflect the outcome of their discussions.

4.3 When changes to the Board membership have been previously discussed a question was raised regarding how any reduction in the number of AVDC Board positions will affect the Council's representation. It is hoped that the following sections of the report clarify the matters in this regard.

4.4 There are two main strands to the issue of Members voting rights:

Company membership rights are related to the general strategic direction of the Trust. AVDC has a 'Golden Share' (as defined at article 17(3) of the Articles of Association (Article attached in Appendix 2 with tracked changes highlighting proposed changes)) in its capacity as a member of the Trust. Golden Share is a term used by VAHT's solicitors to refer to weighted voting which may apply when a general meeting of the Trust is called. The Golden Share is only invoked when a member attending the said general meeting requests a poll. A poll can be called by the chairman, two members acting together or a Council member. When a poll is called, the vote awarded to each member (Council, Independent and Tenant member) is 33%, therefore giving each member the same power.

The Golden Share held by AVDC only applies at member meetings **not** board meetings and in the current proposed changes this arrangement will be maintained. Once the Golden Share is invoked, the Council Member, or any other member acting alone can block a special resolution. A special resolution is required to change the articles.

It is not proposed to alter the Golden Share. However, if a change is proposed to this arrangement not only would this require AVDC members' agreement, but additional protection is also provided in the Stock Transfer Agreement at schedule 7, part 2 (page 110). The company (VAHT) agrees that the actual percentage ratios of membership of the Board of Management will not be amended without the Council's consent (). This would therefore be additional control over and above the Golden Share provision.

Board Membership voting rights are related to the everyday operational running of the Trust (which is where the impact of this proposed change takes effect). Most decisions at Board meetings are passed on a show of hands and the Golden Share, or any other type of weighted voting, does not apply. The Chairman does have the casting vote (Article 44 of the Articles of Association), so essentially two votes. The exception to the simple majority used to pass decision is article 34(6) which requires at least three quarters of the remaining vote members to pass a resolution to remove a board member. This is referring to the removal of a particular person, not the general post.

4.5 It should also be highlighted here that any Council Member appointed to VAHT's Board must act in the interest of the company rather than in their capacity as an AVDC elected Member.

4.6 As a Registered Provider, VAHT is bound to comply with the standards set by the regulation committee of the Homes and Communities Agency. One of the expectations of this regulator is that a RP adopts an appropriate Code of Governance and complies with the terms of the adopted code. VAHT, like most RPs, has adopted the National Housing Federation's (NHF) Code of Governance 2015.

4.7 The NHF Code recommends:

- It must be up to each organisation to decide on the board composition that is best for it;
- Boards should have at least 5 members and no more than 12; and

- Boards must ensure on a continuing basis that those selected or to be elected to board membership bring the skills and expertise that are relevant to its needs.
- 4.8 Discussions have taken place with VAHT, whom it is understood will make a formal request that AVDC removes the requirement for the ‘appointment’ of 3 Council Board Members, in order to allow it to fully select its board Members and not be constrained by its Articles as they are currently drafted. In effect AVDC would still be able to nominate 3 members to the Board but it would be for the Board to formally confirm the appointments.
- 4.9 The formal request will be reported orally at the meeting together with the suggested change to the Articles of Association to facilitate 4.8 above.
- 4.10 There are precedents where local authorities that have sponsored large scale voluntary transfers (LSVTs) have reduced their level of influence at Board level as the organisation matures. Two local examples of these are Chiltern and South Bucks councils. Neither Chiltern nor South Bucks district councils have any board representation at the relevant RPs.

5 Options considered

- 5.1 Not agreeing to this amendment is an option, but is not considered to be in the best interests of either VAHT or the Council, as it could affect the Trust’s ability to comply with the relevant code of governance for registered providers.

6 Reasons for Recommendation

- 6.1 It is now approaching 10 years since the Large Scale Voluntary Transfer took place and VAHT have performed well against the Offer Promises. The only outstanding promise is the completion of Walton Court’s redevelopment, although this is in its final stages.
- 6.2 The proposed level of AVDC’s membership of VAHT’s Board will enable the Trust to respond positively to the advice and guidance they have received from the Homes and Communities Agency and the NHF as explained in 4.7.
- 6.3 Officers have recently re-investigated the guidance provided by relevant bodies, such as the NHF and included below are some extracts taken from the NHF Code of governance – Promoting board excellence for housing associations (2015 edition) supporting VAHT in their request:
- **B4** – Board members who are executive staff must be in a minority. Boards should have at least five members and no more than twelve, including any co-optees and any executive board members.
 - **D Main requirement** – Recruitment to board vacancies must be open and transparent and based on the board’s considered view of the skills and attributes required to discharge its functions. The board must select or appoint new members objectively on merit and must undertake regular appraisals of its members and of the board as a whole.
 - **D7** – Where the organisation’s constitution provides for one or more board members to be nominated or directly elected, the organisation must ensure that those coming forward bring skills and experience that meet the needs of the board, and that they are fully aware in advance of the responsibilities that they will undertake. New board members must not be appointed without undergoing a due selection and assessment process to establish their suitability.

7 Resource implications

7.1 None

Contact Officer Will Rysdale 01296 585561

Background Documents Homes and Communities Agency – Governance and Financial Viability Standard

National Housing Federation – Code of governance – Promoting board excellence for housing associations (2015 edition)

PUBLIC SECTOR EQUALITY DUTY

Councillor Angela Macpherson

Cabinet Member for Leisure, Communities and Civic Amenities

1 Purpose

- 1.1 This report provides an assessment of the council's performance against the Public Sector Equality Duty and to meet the requirements of Regulation 2 of the Equality Act 2010 (Specific Duties) Regulations 2011.

2 Recommendations/for decision

- 2.1 Cabinet is asked to consider the contents of AVDC's Equality Report for 2014-2015 and approve its publication so as to meet the Council's statutory duty.
- 2.2 Cabinet is asked to consider the Equality Objectives for 2016-2020 and approve their publication.

3 Supporting information

- 3.1 The attached report was submitted to the Finance and Services Scrutiny Committee on 17 December 2015.
- 3.2 Members commented that while the Committee report included information on equality performance and objectives relating to Council staff and residents/customers, there was no mention of the duty or objectives that the Council had relating to equality duties towards Councillors.
- 3.3 The four Equality Objectives that have been updated for 2016-2020 apply to all people that the Council deals with, so it isn't necessary to update it to specifically mention Councillors.
- 3.4 The Council's Equality Strategy is due to be updated in 2016. If Members have any concerns or wish to include information in the Strategy that is specific to Councillors then the scrutiny committee will be consulted at that time.

4 Options considered

- 4.1 None, this is a statutory requirement.

5 Resource implications

- 5.1 None

Contact Officer

Tamsin Ireland 01296 585004

Background Documents

None

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PUBLIC SECTOR EQUALITY DUTY

1 Purpose

- 1.1 This report provides an assessment of the council's performance against the Public Sector Equality Duty and to meet the requirements of Regulation 2 of the Equality Act 2010 (Specific Duties) Regulations 2011.

2 Recommendations/for decision

- | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>2.1 The Scrutiny Committee is asked to consider the contents of AVDC's Equality performance assessment for 2014-15 and highlight any issues that it wishes Cabinet to consider prior to approving its publication (to meet the Council's statutory duty.</p> <p>2.2 The Scrutiny Committee is asked to consider the Equality Objectives for 2016-2020 and highlight any issues that it wishes Cabinet to consider prior to approving its publication (to meet the Council's statutory duty.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

3 Supporting information

- 3.1 Section 149 of the Equality Act 2010, the Public Sector Equality Duty (PSED), came into force on 5 April 2011. The objective behind the duty is to ensure that consideration of equality issues forms part of the routine, day-to-day decision making and operational delivery of public authorities. In summary, requires that the District Council must, in the exercise of its functions, have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Equality Act
 - Advance equality of opportunity between people who share a relevant protected characteristic and those who do not by:
 - Removing or minimising disadvantage that people in the protected groups suffer because its connected to that protected characteristic
 - Take steps to meet the needs of people from the protected groups where these differ to those of other people
 - Encourage participation from protected groups in public life or other activity where their participation is disproportionately low
 - Foster good relations between persons who share a relevant protected characteristic and those who do not by:
 - Tackling prejudice
 - Promoting understanding
- 3.2 The protected characteristics are age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity status, race, religion or belief, sex, sexual orientation.
- 3.3 The Equality Act 2010 (Specific Duties) Regulations 2011 came into force on 10 September 2011. In summary they require the District Council to
- By not later than 6 April 2012, prepare and publish one or more equality objectives that are specific and measurable to be achieved within a four year

time frame. (This is an ongoing requirement to be met within 4 years from the last date of publication.)

- By not later than 31 January 2012, and annually thereafter, publish information to demonstrate its compliance with the general Equality Duty and this information must include:
 - information relating to persons who share relevant protected characteristic who are its employees and other persons affected by our policies and practices (such as service users)
 - Publish information in such a manner that it is accessible to the public, including within another published document.
- 3.4 The Government Equalities Office has stated that these regulations are designed to ensure that public bodies are transparent about their compliance with the Equality Duty. And, that by publishing information about their equality performance and objectives, public bodies will be accountable to the people and communities they serve.
- 3.5 Attached at Appendix 1 is the equality Monitoring Report for the council. The report includes information about the population of the district, information about our staff and what we have been doing to meet the equalities duty.
- 3.6 This report will be considered by Cabinet in January 2016. The Scrutiny Committee is asked to consider the contents of AVDC's Equality Monitoring Report for 2014-15 and highlight any issues that it wishes Cabinet to consider prior to approving its publication (to meet the Council's statutory duty).
- 3.7 We are also refreshing our Equality Objectives and these can be found in Appendix 2. These have been produced in consultation with the Equalities Steering Group.

4 Options considered

- 4.1 None this is a statutory requirement.

5 Resource implications

- 5.1 None

Contact Officer
Background Documents

Tamsin Ireland 01296 585004
None



Equality Report

2014 - 15

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DRAFT

Introduction

This document provides information about the work that Aylesbury Vale District Council has done over the last year to meet our equality duty. The Council aims to place equality and diversity at the heart of everything it does.

The Equality Act 2010 requires the Council to pay due regard to the way it can:

1. Eliminate discrimination, harassment, victimisation
2. Promote equality of opportunity for everyone
3. Encourage good relations between people of different backgrounds

These are called the three aims of the public sector duty.

These aims are supported by specific duties intended to improve performance on the general duty. These specific duties require us to publish our equality objectives at least every four years and equality data annually to show:

1. How the authority has paid due regard to the 3 aims of the public sector duty.
2. That the authority consciously thought about the 3 aims of the public sector duty in its decision making.
3. Data relating to our employees, as we have over 150 employees within our organisation.
4. Information relating to people affected by our policies and service.

We have developed new equality objectives for 2016 - 2020 and these can be found in appendix 1.

Section 1: Our Residents

Aylesbury Vale is situated 40 miles west of London and 65 miles south east of Birmingham. It is 350 square miles of leafy Buckinghamshire countryside. It is within an hour's drive of Heathrow, Gatwick, Luton and Stansted airports. It is also home to the world-famous National Spinal Injuries Centre at Stoke Mandeville hospital and is the birthplace of the Paralympic movement.

Population

There are around 185,000 people living in Aylesbury Vale; making it the third largest district in the country.

- We have slightly more women (51%) than men (49%) living in the district.
- 16% of our population are over 65 years of age, slightly less than the UK figure (18%).
- 19% of our population are under 15 years of age, slightly higher than the UK as a whole (18%)

The following information is taken from the 2011 Census.

Health

In 2011, almost nine out of every ten (86%) residents of Aylesbury Vale described themselves as being in good or very good health (81% in England and Wales). In 2011, 11% of residents described themselves as being of fair health with 3% and 1% describing themselves as being of bad and very bad health respectively.

Nearly one in seven residents (14%) described themselves as having a long-term health problem or disability that limits their day-to-day activities, which had lasted, or was expected to last, at least 12 months - a 12% increase since 2001.¹

Religion

Those affiliated with the Christian religion remained the largest group; 62% of Aylesbury Vale (59% of England and Wales). However, the number of residents who stated that their religion was Christian in 2011 was fewer than in 2001. This followed the national trend; the size of this group decreased by 12% to 62% of the Aylesbury Vale population in 2011, down from 74% in 2001. Nationally for England and Wales, the size of the Christian group decreased 13% points to 59% in 2011, down from 72% in 2001.

The size of the group who stated that they had no religious affiliation has increased by 71% since 2001, from 16% in 2001 to 26% in 2011. There was a 25% increase in this group for England and Wales.

Other religions accounted for 6% of the Aylesbury Vale population in 2011. The largest group being those who stated they were of the Muslim religion (4%). Those who did not state a religion accounted for 7%.

Ethnic Group

Most residents of Aylesbury Vale belonged to the White ethnic group 90% in 2011, decreasing from 94% of the population in 2001. Nationally in England and Wales, most residents belonged to

¹ In 2011 this question was structured differently to 2001 and therefore can only be considered as broadly comparable between Census years

the White ethnic group (86%) in 2011.

The Non-White Ethnic Group population increased by 83% in Aylesbury Vale and accounts for 10% of the population. In the non-white resident population; 2.2% were of Mixed or Multiple ethnic groups, 5.8% were from the Asian or Asian British (including Chinese) group, 1.9% were from the Black or Black British group and a further 0.4% were from Other ethnic groups (including Arabs in 2011, but not including Chinese in 2001 or 2011).

Within Aylesbury Vale 10% of households (12% in England and Wales) had partners or household members of different ethnic groups in 2011, a 51% increase since 2001.

Usual residents born outside of the UK

On the 27th March 2011, 11% of Aylesbury Vale residents stated they were born outside of the UK, with just under half (44%) arriving in the last 10 years (4.7% of Aylesbury Vale's population). This is similar to England and Wales where just over 13% of residents were born outside of the UK and just over half arrived in the last 10 years.

The nine most reported countries of birth of foreign born usual residents for Aylesbury Vale account for just over half of all residents born outside of the UK (51%). The most reported countries of birth for Aylesbury Vale are; Pakistan (1.3%), India (0.7%), Poland (0.7%), Ireland (0.7%), South Africa (0.5%), Germany (0.5%), The Caribbean (0.4%), United States (0.3%), South-East Asia excluding the Philippines (0.4%), and all other countries of birth (excluding the UK) 5.3%.

Household language

The 2011 Census collected information for the first time on main language and English language skills. In 2011, all usual residents in 94% of households spoke English as a main or preferred language. This is slightly higher than the average for England and Wales at 91%.

In 3.4% of households, at least one adult (16+) spoke English as their main or preferred language and in 0.5% of households no adults but at least one child spoke English as a main or preferred language. In the remaining 2.2% of households there were no residents who had English as a main or preferred language. It should be noted these statistics cannot be taken as a measure of English speaking proficiency, rather as a resident's preferred or main language.

Sexual Orientation

Questions on sexual orientation were not included in the 2011 census so figures for Aylesbury Vale are not available. The Office for National Statistics has produced figures for sexual orientation from its integrated household survey for the UK as a whole.

- In 2014, 1.6% of adults in the UK identified their sexual identity as lesbian, gay or bisexual.
- The likelihood of an adult identifying as lesbian, gay or bisexual decreased with age. Around 2.6% of adults aged 16 to 24 years identified themselves as lesbian, gay or bisexual. This decreased to 0.6% of adults aged 65 and over.
- Around 0.5% of adults identified themselves as bisexual, with women (0.7%) being twice as likely as men to do so (0.3%).
- London had the highest percentage of adults identifying themselves as lesbian, gay or bisexual at 2.6%

Section 2: Our Staff

Establishment

As of 31 March 2015, AVDC employed 484 people (507 last year), a reduction of 23 people over the year and 103 people less than four years ago. Additionally, over the last year Full Time Equivalent (FTE) posts decreased from 478 to 460.

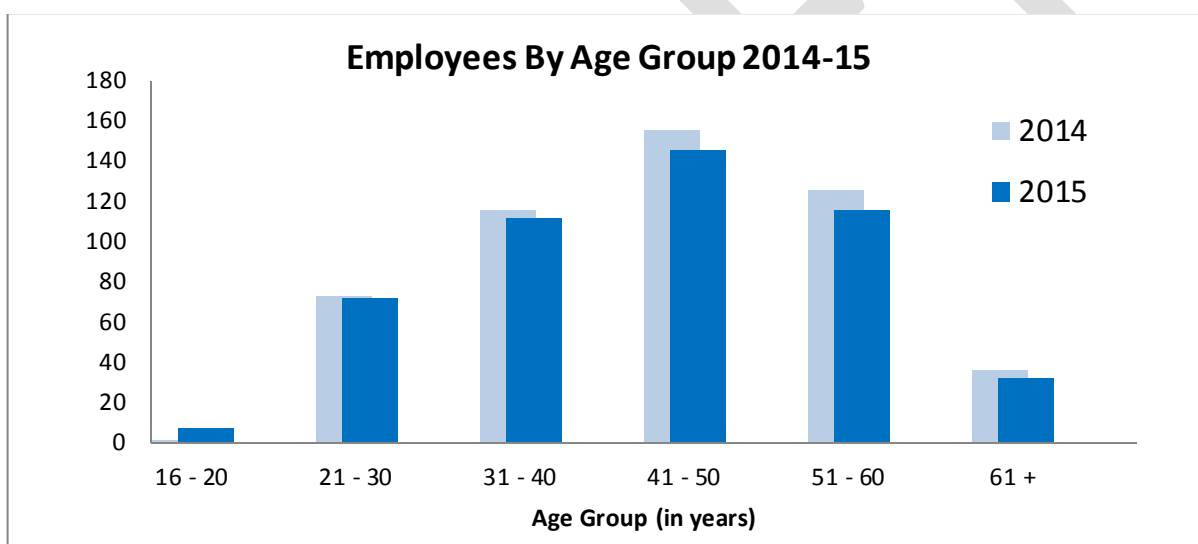
Casual workers, agency staff, apprentices and volunteers are not included in this report.

Flexible Working

The number of people working full-time reduced from 406 to 383, whilst the number of part-time employees remained approximately the same from 100 to 101. Part-time working accounts for more than a quarter (26.4%) of the workforce.

Age Profile

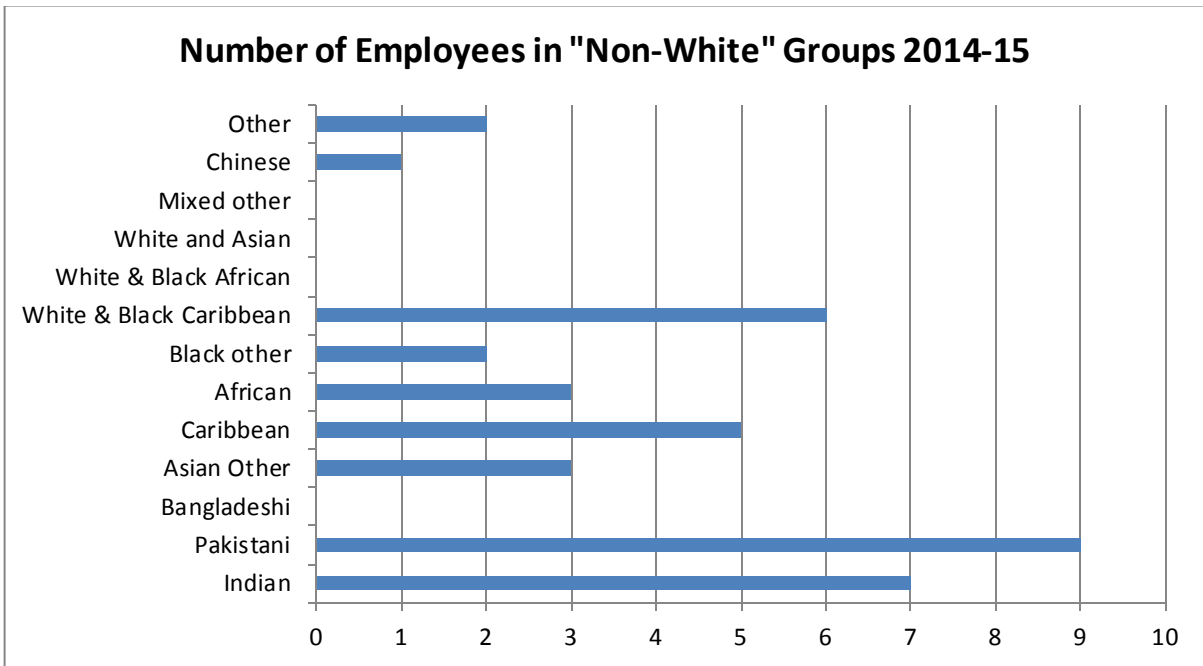
At the end of March 2015 the age profile of employees followed a natural distribution, with fewer people employed at the upper age range than last year.



The age profile is similar to last year, with the reduction in over-all figures reflecting a number of voluntary redundancies in the older age groups.

Ethnicity

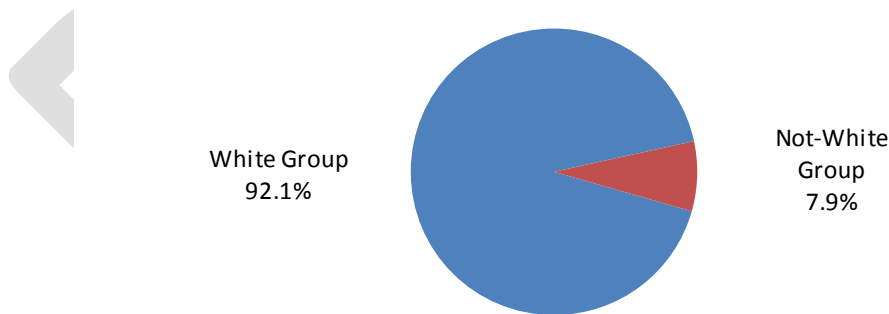
In March 2015, of 484 employees, 436 (92.1%) declared themselves to be “white”, white other, white Irish or were un-stated. The remaining 7.9% have defined themselves to be from one or other of various recognized minority ethnic groups. This has changes slightly over the last year; in March 2014 469 employees (92.5%) declared themselves to be “white”, white other and / or white Irish and 7.5% declared themselves to be from one or other of various recognised minority ethnic groups.



The 2011 Census indicates that White British make up 85% of the local Aylesbury Vale population, with the national (English) average at 80%. The broader “white group” (White, White Other and White Irish) nationally makes up 90% of the community; slightly lower than that group of AVDC employees (92.1%).

The following chart, graphically, indicates the percentage (7.9%) of “not-white” minority groups employed by AVDC in 2015.

Minority Groups (AVDC) 2015



Disability

At 31 March 2015, there were 15 employees (18 in 2014) who considered themselves to have a disability under the provisions of The Equalities Act 2010, which represents 3.1% of the workforce (3.6% last year).

Previously, between 2008 and 2013 the number of employees with a self-declared disability had remained fairly constant at between 4% and 5%. Over the past two years, the numbers (as a percentage) have declined; the following table provides a more specific indication:

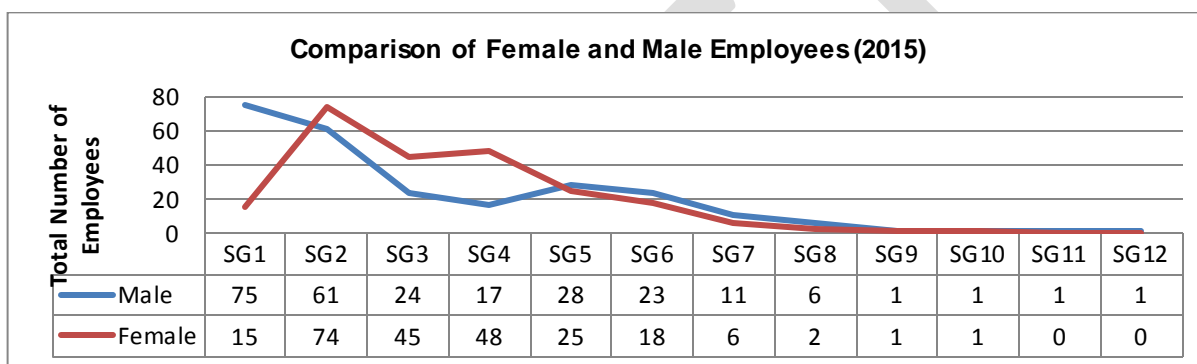
As at 31 st March	2008	2009	2010	2011	2012	2013	2014	2015
Percentage	5.0%	4.6%	4.3%	4.3%	4.5%	4.2%	3.6%	3.1%

Gender

At 31 March 2015, the Council employed 484 people, of which 235 (48.5%) were female and 249 (51.5%) were male.

Essentially, AVDC has a 50/50 gender profile, which can fluctuate, but as can be seen from the following chart for 2015, generally there were more females in the lower grades and less in the very senior roles.

The very high proportion of males at the lowest grade are employed within Recycling and Waste and reflects an inability to attract sufficient females in the roles of Loader and Driver.



Training

AVDC continues to train staff on Equalities issues. All new starters complete an eLearning module and attend a half day face to face training course where the legislation is put into the work context. We also deliver additional support training for staff when needed. The table below illustrates the courses that have been delivered since April 2013 and the numbers of staff who have attended this training.

1st April 2013 to 9 November 2015	
Learning Activity	Attendees
Deaf Awareness Training	16
Dementia Information and Awareness	11
Difference Matters	16
Disability Awareness for Front Line Staff	8
Equalities at AVDC	34
Equality & Respect Training for Recycling	78
Equality and Diversity (eLearning)	34

In the last 18 months we have developed a series of bitesize sessions for Recycling and Waste staff based at our depot which include some session on Equalities. This has been integrated into the induction programme for staff and is also being rolled out to existing depot staff members as shown in the table above.

Section 3: Our Equalities Progress

Over the last year we have been working to address the aims of the public sector equality duty and some of the actions we have taken are detailed below.

Facilities Management

We invited Action for Hearing Loss to give advice on how we can improve our services for people with hearing loss and we are hoping to get their Charter Mark in the near future. Deaf awareness training has been delivered to front line staff and we have arranged regular servicing of the loop system. We have introduced a new procedure for people with hearing loss in case of fire on both receptions and in our conference facilities.

We have also addressed the needs of our staff by making changes to ensure that wheelchair users are able to work in a safe manner and supplying different types of working environments for staff e.g. different height desks and chairs.

A push button door has been installed in the customer service centre and staff have been trained in the use of the evacuation lift in the event of a fire.

Housing

Over the last year our housing team has continued to gather equalities monitoring information from its customers. This information is used to produce the annual Housing Equalities Monitoring Report.

We have produced an Internet Access and Literacy Report which looked at the implications of the introduction of Universal Credit for local residents who have limited internet access and/or literacy issues. The report identified older people as more likely to have limited internet access and made recommendations for staff to alleviate the problem.

A Health and Housing report has been produced which profiles the wards within Aylesbury Vale. It was found that Aylesbury Central ward had the highest proportion of overcrowded households in the district, against a proportionately lower rate of households in very bad health. This ward has a predominantly younger age profile, in fact the highest proportion of people aged between 20 and 39 across all wards in the district. A younger population may contribute to proportionately fewer households suffering from very bad health.

Communities Team

- We provide Ladies' only swimming sessions; this is an ongoing initiative.
- We have supported Buckinghamshire Disability Services (BuDS') to raise awareness about abuse of disabled parking (campaign to target AVDC car parks) – currently running
- Britain Accessible Challenge 2014: inclusive play areas, Fair4All taxi scheme, Paralympics legacy, staying put scheme, safe places scheme
- Health and Wellbeing event at Fairford Leys – promotion of disabled access (BuDS) Shopmobility promoted their scooters. Food diabetic, gluten free etc. – Oct 2015

- Grant funding to a range of organisations supporting young people, older people, advice services, etc.
- Sportivate activities for disabled people included two rounders' projects
- Six week cricket project for disabled people with Harding House School

Environmental Health and Licensing

Fair4All

Fair4All is a collaborative scheme designed by Bucks Disability Services and AVDC to promote fairer treatment of disabled passengers in local taxis and private hire vehicles.

Launched by MP Mark Harper in 2014 as part of the "Challenge Britain" initiative, the Fair4all scheme promoted those taxi companies that invested time and money into developing a better transportation system for those with disability. In Aylesbury Vale there were a total of 3 companies which provided drivers for training and were able to provide a range of vehicles to accommodate varying needs.

Additional training was organised and run for many drivers and terms of service were written to ensure equitable treatment of all customers.

The full launch is still in the pipeline as there are online developments still happening; however the scheme is live with companies now providing a more robust service for all of our residents.

Staying Put Service

The aim of the Staying Put Service is to help people remain in their own homes. We do this mainly through Disabled Facilities Grants (DFGs), which involves adapting the homes of people with disabilities in order that they can continue to live at home. We deal with people of all ages and all disabilities, not just physical problems. We also offer Flexible Home Improvement Loans specifically to the over 60s. These are loans to cover all aspects of home improvement which are low-interest and need not be repaid until the property is sold.

We make home visits in every case and offer help with completing paperwork, drawing up plans, project managing work and advising on alternative sources of funding when applicants do not qualify for a 100% grant, all in order that every person assessed as needing a home adaptation has equal access to its provision. Recognizing that some of our clients have specific needs, we have undergone specialist training in understanding and communicating with clients with dementia, as well as safeguarding awareness. We work jointly with the County Council's Occupational Therapy and Social Care teams when our clients have more complex needs and with local voluntary organisations when necessary (for example, when interpretation services are required).

Taxi Tokens Scheme

The Taxi Tokens Scheme continues to be a valued service by residents of the Vale. Tokens are issued to people of pensionable age or to those with disabilities as defined by the Equality Act 2010. Tokens are issued to help recipients make essential journeys where they are unable to access local bus services.

HMO Licensing

A large number of vulnerable people are housed in the private rented sector, and many of these people rent rooms in large shared houses (these are known as Houses in Multiple Occupation – HMO's). Local Authorities are required to license large HMO's (those over 3 storeys, housing 5 or more occupants who form more than 1 household). At Aylesbury Vale District Council we have adopted the 'Additional HMO' licensing powers which mean that almost all properties housing at least 3 tenants forming more than 1 household must now be licensed.

Licensing of these properties enables us to inspect these properties to ensure that those responsible for managing these HMO's are 'fit and proper' persons and that the houses are safe places to live with all appropriate fire safety measures, kitchen facilities and bathrooms in place. By doing this, those residents living in what is often the cheapest end of the market are protected from rogue landlords and poor housing standards.

Accessibility to Services

We have completed a detailed Equality Impact Assessment looking at the impact of our new website and the move to providing more services online. Actions to address these issues have been identified and are being monitored regularly by the project team.

DRAFT

Equality Objectives 2016 - 2020

DRAFT

Equality Objectives

Introduction and Background

Aylesbury Vale District Council is committed to promoting equality, recognising and valuing diversity and respecting the principles of human rights. We believe that our residents have the right to be safe and protected from harm, to be treated fairly and with dignity, to live the life of choice and to take an active part in their community.

These Equality Objectives present our vision and approach to working towards equal life chances for all and are consistent with the Equality Act 2010 and the Equality Framework for Local Government (2012).

Purpose of Equality Objectives

The Equality Objectives will help us to focus on our most important equality issues. We will then be able to deliver real improvements in our policy making, our service delivery, our employment and our resource allocation.

The Equality Act 2010

The Equality Act 2010 is made up of a **General Equality Duty**, which is set out in the Act itself, and **Specific Duties**, which are imposed by regulations.

We must make sure that all of our policies, strategies, services, functions and activities have given proper consideration to equalities.

The **General Equality Duty** (GED) sets out three aims. We must have due regard to:

- Eliminate discrimination, harassment, and victimisation;
- Advance equality of opportunity (this means for example, removing or minimizing disadvantage, taking account of disability, meeting different people's needs, encouraging people to participate in public life);
- Foster good relations (this means tackling prejudice and promoting understanding).

The **Specific Duties** require us to:

- Prepare and publish our Equality Objectives (by 6 April 2012);
- Ensure that our Objectives are specific and measurable;
- Make sure that our Objectives are in an accessible format.

Equality Objective 1 – Ensure equality is always considered as part of our decision making process.

- Assess the impact on equalities when we make decisions that are likely to affect people
- Publish Equality Analysis documents on our website
- Report progress on our Equality Objectives

Equality Objective 2 - Promote diversity and general understanding of the Equalities Act 2010

- Carry out analysis of published data (2011 Census, IMD 2015)
- Communicate our responsibilities under the equality act to Staff and Members.
- Communicate regularly on equality issues, in particular hate crimes and their impact to community cohesion.

Equality Objective 3 - To ensure Council services are accessible to all

- Commit to producing easy to read documents
- Ensure that customer's access needs are met at the first point of contact
- Continue to monitor the accessibility of our website and address access for those at risk of digital exclusion.
- Aim to be a dementia-friendly organisation in the workplace and for our customers.
- Provide mandatory training to all front line staff to ensure customer best practice is intrinsic throughout the council i.e. awareness sessions on deafness and dementia.

Equality Objective 4 – Promote equality of opportunity as an employer.

- Ensure equality analysis is undertaken from an employment perspective for all restructures and reorganisations.
- Ensure managers are aware of fair recruitment and issues such as reasonable adjustments.

BUDGET PLANNING 2016/17 AND BEYOND

Councillor Mordue

Cabinet Member for Finance, Resources and Compliance

1 Purpose

- 1.1 The Cabinet considered its initial budget proposals on the 15 December 2015. These were referred to, and then considered by Finance and Services Scrutiny Committee on 17 December 2015.
- 1.2 This report enables Cabinet to update its draft proposals in light of the views received from Scrutiny and to take into account the Government's provisional announcement of Grant allocations following the Spending Review Statement on 25 November 2015.
- 1.3 Based upon this, Cabinet is requested to make a final recommendation on next year's budget to Council.

2 Recommendations/for decision

- 2.1 Cabinet is requested to;
 - a.) Consider the comments received from Finance and Services Scrutiny Committee in relation to the budget proposals and make any changes as deemed appropriate.
 - b.) In relation to Council Tax, decide whether to proceed with its previous recommendation of increasing Council Tax by the maximum 1.99% allowable for lower tier councils.
 - c.) Subject to any amendments Members wish to make, recommend to Council the budget for 2016/17 and the Medium Term Financial Plan as set out in summary form in the Table at Appendix A.
 - d.) Recommend Council to approve Aylesbury Special Expenditure totalling £846,600 supported by a precept of £45.00 which again represents a Council Tax Freeze for Special Expenses (as set out in Appendix F).
 - e.) Agree the proposed Fees and Charges as set out within Appendix E to this report.
 - f.) Recommend to Council that a sum of £600,000 is ring fenced from General Working Balances to fund the AVDC change programme and that delegation is given to the Cabinet member for Finance, Resources and Compliance to approve a budgetary framework and allocations out of this sum.

3 Background

- 3.1 The report to Cabinet on 15 December 2015 presented a set of initial budget proposals for Cabinet's consideration.
- 3.2 The report highlighted that the overriding issue was the uncertainty surrounding the Government's proposed reforms to the local government finance system and the implications for the Council arising from them.

- 3.3 The expected late publication of the proposed Grant numbers severely reduced the Council's ability to plan for any significant changes beyond that assumed within the initial projections. This resulted in the Council relying on the use of, or a contribution to balances as the only realistic way of reacting to the numbers in the short window between their announcement and the date for publishing these final proposals.
- 3.4 The initial budget proposals recognised this, together with the uncertainties surrounding retained Business Rates and potential changes to the funding received from the New Homes Bonus.
- 3.5 In the few weeks since the initial proposals were considered, work has continued to refine the budget assumptions contained within that report.
- 3.6 In practice little has materially changed at a service level and so the significant elements of the final budget proposals are around the impact of the proposed Government Grant numbers and changes to other centrally funded support.
- 3.7 The revised and Final Recommended budget is attached to this report as Appendix A1. A summary of the changes, savings and pressures which have been used to arrive at the summary position are attached as Appendices A2, C and D respectively.

4 Spending Review and the Proposed Government Grant Allocations

- 4.1 The Chancellor announced his Spending Review on 25 November 2015. This set out the Government's funding intentions for the life of the Parliament. On the whole, the news for local government was probably less bad than had been feared, but the messages were confused and the detail was largely missing so the true extent of the impact could only be determined once the Government published its consultation on Grant numbers later in December.
- 4.2 Despite this, it could be determined that Local Government would still experience some of the greatest cuts of any of the Government's main spending departments.
- 4.3 From the perspective of a lower tier council, there was also the announcement that the Government intends to redistribute within the tiers of local government in order to direct resources towards Adult Social Care. This has the capacity to significantly compound the impact of cuts and is potentially of greater concern than the expected reduction in core funding.
- 4.4 The Spending Review contained announcements around other changes in the areas of housing, employment and planning which are likely to have implications for the Council and its delivery of services, but the content of these is still being considered and potentially relies on detailed legislation.
- 4.5 The Government also proposed an apprenticeship levy equal to 0.5% of the wage bill of all organisations where wage bills are in excess of £3 million. This is to be offset by an allowance of £15,000 for each apprentice on the organisation's books. This will be introduced from April 2017.
- 4.6 The Chancellor also announced that he would extend Small Business Rate Relief from the 31st March 2016 for a further year but signalled the end to some of the additional retail reliefs introduced during last year's budget.

5 Government Grant Update

- 5.1 The Government announced the Grant settlement for councils on 17 December 2015.
- 5.2 The headline figures indicate that the Authority's pessimism was warranted as grant has been reduced in line with expectations. The allocation for 2016/17 was fractionally more, (£18,700), than had been assumed within the initial budget planning proposals. The final number is therefore a reduction for 2016/17 in excess of £1.1 million, representing a loss of 17.5% of the Council's core grant.
- 5.3 The size of this difference between the initial estimate and the proposed allocation belies a significant shift in the way Government intends to calculate entitlement to Grant in future. Under the consultation proposals the government is planning to take the whole of a council's core income into account (this includes Grant, Business Rates and Council Tax) when applying the cut, rather than salami-slicing RSG as has happened in previous years.
- 5.4 The Government's aim is to ensure that all councils see an equally proportionate reduction in their resources each year as opposed to councils which have the greatest reliance on Grant being impacted to the greatest extent. This should represent good news for those councils with a greater grant-reliance.
- 5.5 Unexpectedly, the Government has also offered, to those councils that want them, settlement numbers through to 2019/20 (4 years in total). In order to qualify the Government is indicating that it requires councils to produce and publish an efficiency plan. The mechanism for accepting the offer has not been made clear within the consultation paper, but it may require a formal resolution of Council. The detail around the content of this is missing at present and will need to be carefully considered and understood.
- 5.6 Similarly, the consequences of not accepting the offer are also unclear, but it is assumed that this leaves the Council open to the vagaries of the annual grant allocation process with the potential to receive either more or less than indicated. At face value, the certainty a 4 year settlement provides will be useful in financial planning terms.
- 5.7 The numbers for Aylesbury Vale still show large reductions year on year, but are not as severe as had been feared and have the impact of reducing the savings required across the remainder of the Financial Plan.
- 5.8 As a consequence, the savings which still need to be identified over the life of the Medium Term Financial Plan are now just under £5 million instead of just over £7 million.
- 5.9 The numbers continue to show AVDC losing Revenue Support Grant at much the same rate as predicted until 2018/19 where the Council effectively becomes Grant free. At that point it will only have Retained Business Rates, which the Government considers to be local resources.
- 5.10 In recent years the Council's financial planning has been constructed on the basis that the Government would not leave those councils who exited grant alone. It further anticipated that it would continue to need those councils which no longer

received grant to contribute towards its savings agenda nationally in order to spread the impact evenly. Consistent with this prediction, the Consultation included the following statement.

“It follows that some councils with less Revenue Support Grant in later years will need to contribute funding from the other elements of their settlement core funding in order to meet the overall reductions to local government funding set in the Spending Review.”

- 5.11 Simplified, this means that even after Aylesbury Vale exits the Grant regime it will still be required to contribute from local resources (Business Rates or Council Tax) towards the national savings target. In essence, the Government is introducing a negative grant element.
- 5.12 The numbers indicate that Aylesbury Vale will start to pay a Tariff Adjustment (Negative Grant) in 2018/19, initially at a very low level, and it will increase progressively thereafter.
- 5.13 The announcement also included the rolling in of existing, separate, grant streams, notably for Aylesbury Vale this includes the 2015 Council Tax Freeze Grant. This was equal to £82,100 and will need to be accounted for in the final budget proposals.
- 5.14 Overall, the Grant numbers for 2016/17 varied by much less than had been feared, given the considerable uncertainty over how the Government would choose to introduce its policy initiatives. The final variation is sufficiently close to that used in the initial planning proposals to have no significant impact on the budget planning process and the resultant variance, together with other minor adjustments to the final numbers, can be accommodated by a small use of balances (£90,900) in the 2016/17 budget plan.
- 5.15 This Use of Balances will be added to the savings target in 2017/18, which has also now improved as a consequence of the Grant settlement numbers for that year being marginally higher than expected.
- 5.16 The table below sets out an analysis of the grants settlement, comparing the proposed numbers with those from last year.

	Actual 2015/16 £	Actual 2016/17 £	Change £	%
Core Grant (RSG + NNDR)	6,320,400	5,214,600	1,105,800	
Council Tax Freeze Grant	82,100	0	82,100	
Total Grant	6,402,500	5,214,600	-1,187,900	-18.6%

- 5.17 By way of comparison, the reduction in Government Grant recognised in last year's budget planning was £1,195,712. Any straight comparison with 2010/11 (when the reductions in grant support began) remains difficult because of changes to various grant streams, in particular Council Tax Benefit funding. However, using the best like for like comparison, the reduction in Government Grant over this timeframe is now £7.8 million or 60%.

6 New Homes Bonus

- 6.1 The announcement that New Homes Bonus would be paid in 2016/17 was made on the same date as the Grant settlement. It is proposed that the basis for distribution remains unchanged in 2016/17, but a consultation document was issued alongside the settlement proposing changes thereafter.
- 6.2 The Chancellor had signalled his intention to review the operation and distribution of New Homes Bonus within his Spending Review and so the confirmation of the award in 2016/17 was welcome news.
- 6.3 This will allow the Council to continue to fund its Waterside North development in the manner proposed within its approved Capital Programme.
- 6.4 Aylesbury Vale District Council will receive £8,281,102, an amount which is fractionally higher than that anticipated.
- 6.5 The consultation proposes both a reduction in the benefit, by reducing the time that it is payable and a sharpening of the scheme's focus. Notably, it seeks views on;
- Limiting the benefit from 6 to 4, or even 2 years
 - Reducing or removing the bonus on developments initially rejected by councils
 - Reducing or removing the bonus from those councils without a local plan
 - Setting an element of targeted growth
 - Transitional protection for those councils impacted by the greatest amounts
- 6.6 The Government's intention is to reduce the amount of Bonus payable and so, as the district receiving the greatest bonus, all of the proposals will have a proportionately greater impact on this council. Modelling of allocations into future years see the awards to this Council drop away significantly from current levels.
- 6.7 In its initial budget proposals the Cabinet advocated not increasing the contribution from New Homes Bonus into the revenue budget, given the uncertainty surrounding its future. Whilst the award has now been confirmed for 2016/17, it is recommended that the original stance remains correct, as increasing revenue dependency on the Bonus would be imprudent at this time.
- 6.8 With the uncertainty hanging over future rewards under the New Homes Bonus scheme the Cabinet will need to review the ongoing policy in relation to how it uses the amounts it receives, e.g. should it continue to take the same amounts into revenue and should it allocate the same proportion to parishes. However, Cabinet cannot reasonably do this until the Government publishes its final consultation response.
- 6.9 The Government is seeking responses to the consultation by 10th March.
- 6.10 This Council's reward is based upon the delivery of 6,284 new dwellings over the past 6 years together with 189 long term empty properties being brought back into use.
- 6.11 It is recommended that Council commits to a continuation of the Parish scheme in 2016/17 but that it defers determining the amount allocated to the scheme until it is clearer as to the Government's intention in relation to the future of NHB.

7 Measure of Spending Power

- 7.1 Alongside the Grant Settlement, the Government published its Spending Power measure. This shows Aylesbury Vale's position as having increased from £22.7 million to £24.1 million, an increase of 6%.
- 7.2 Crucially, the calculation of this number includes allocations of New Homes Bonus and, as set out in the previous section of this report, £8.28 million of the £24.1 million represents this Council's NHB award.
- 7.3 Aylesbury Vale District Council has gained under the New Homes Bonus scheme by virtue of the large amounts of housing growth witnessed in the Vale, (the largest growth of any district since NHB began). The increase in the Bonus derived from housing growth is, therefore, greater than the loss of core grant. As a consequence, it shows Aylesbury Vale as still having a net increase in resources.
- 7.4 However, for the Council to be better off as indicated by the Spending Power measure, all of the New Homes Bonus money would need to be put into the revenue budget and not just the proportion set out within the New Homes Bonus Policy agreed by Council.
- 7.5 The Council has consistently maintained that this would make it increasingly dependant on New Homes Bonus for the provision of core services (something which it foresaw as a high risk strategy), but it would also mean that the Council would be unable to deliver much of the infrastructure investment associated with housing growth.
- 7.6 The proposed changes to the scheme vindicate the Council's caution in terms of using the Bonus in the revenue budget.
- 7.7 If New Homes Bonus is removed from the equation, the impact for Aylesbury Vale is reversed. This then shows the Council as losing 3.7% of its Spending Power in 2016/17 (comparatively 6.2% in 2015/16).

8 Business Rates Pooling

- 8.1 It was reported to Cabinet in December that an application had been submitted to create a Business Rates Pool naming Bucks County Council, South Bucks District Council, Chiltern District Council, Aylesbury Vale District Council and Bucks Fire and Rescue even though the Government had not invited any applications.
- 8.2 This Pooling composition being selected on the basis of those districts where it was felt the maximum gain could be generated in 2016/17.
- 8.3 Given that the Government had not invited applications, the designation came as something of a surprise and the officers of the respected councils now need to meet to review and validate key assumptions.
- 8.4 At the point of writing the report, a final recommendation on whether to proceed with the Pooling application has yet to be reached by the respective Chief Financial Officers of these councils.

- 8.5 An update and recommendation will be made verbally to the meeting based upon progress made to date at that point.

9 Fees and Charges

- 9.1 In line with the precedent created last year the Council's review of Fees and Charges was consolidated into a single list for consideration by Cabinet in December.
- 9.2 There were no substantive comments received from Finance and Services Scrutiny on the proposed charges and so the proposals are reproduced again un-amended from those presented in December for a decision by Cabinet.
- 9.3 These numbers are now included in Appendix E to this report for Cabinet's consideration and decision.

10 Implications for Council Tax Strategy

- 10.1 The initial Budget Proposals proposed by Cabinet recommended increasing Council Tax by the assumed maximum expected amount of 1.99%.
- 10.2 In the absence of the Government publishing its Council Tax policy for 2016/17 this was considered to be the likely position given indications contained within the Spending Review. It was also considered that the Government was unlikely to offer a Freeze Grant in 2016/17 because of its announcement of higher permissible increases for Adult Social Care authorities and for Police Forces.
- 10.3 The Grant consultation confirmed these limits and went further by offering a higher potential increase for district councils whose current Council Tax is in the lower quartile. The additional increase equates to £5 or 2%, whichever is the greater.
- 10.4 The Government's measure of Council Tax includes Special Expenses charges for those councils which have them. The blended Council Tax for Aylesbury Vale District Council, including the Aylesbury Town Special Expense, is £148.12, whilst the lower quartile cut off is £144.59. As a consequence the Council narrowly misses out on the opportunity.
- 10.5 The report to Cabinet in December justified the proposed increase of 1.99% as a mean to partially mitigate the reductions in Government Grant and thereby protect services valued by residents and businesses in the Vale. The value of Government Grant lost in 2016/17 is nearly £18 for a Band D property, whilst a Council Tax increase of 1.99% recoups only £2.71 of this loss.
- 10.6 The Government's new total locally combined resources approach to allocating Grant reductions assumes that councils will increase resources by the maximum allowable for those given the extra Council Tax increased headroom. Reductions for these councils are calculated on the increased additional resources available to them, thereby effectively penalising them if they choose not to exercise that freedom. This represents a significant shift for the Government in terms of Council Tax strategy, from discouraging to effectively encouraging maximum increases.
- 10.7 For this Council a Council Tax increase of 1.99% would generate £188,500 per annum and would represent an annual increase of £2.71 at Band D, equivalent to 5 pence per week.

11 Impact on the Budget Proposals

- 11.1 The initial Budget Proposal presented to Cabinet in December considered the options for balancing the budget in the event that the final budget numbers differed from those contained in the initial proposals.
- 11.2 The numbers announced in the Grant consultation in December were fractionally different from those assumed in the Cabinet's initial budget proposals. However, the variance is sufficiently small in size that it can be accommodated by a small Use of Balances equal to £90,900 in 2016/17, in line with the strategy proposed.
- 11.3 This number will then be added to the savings requirements from 2017/18.
- 11.4 As mentioned earlier, beyond 2016/17 the Grant numbers show reductions in funding at a slower rate than had been predicted and this has an impact on the savings totals still be found by the Council over the life of the Medium Term Financial Plan (assuming that the Council both accepts and qualifies for the Government's 4 year settlement offer).
- 11.5 Instead of a figure in excess of £7 million still to find, the revised figure is now just below £5 million. The detail is set out within the budget in Appendix A.
- 11.6 This still represents a significant challenge and doesn't alter either the imperative or the Council's proposed response to dealing with the savings in future years.
- 11.7 To this end, the only substantive change to the draft budget proposal presented to Cabinet in December 2015 is the change in the Government Grant and the small Use of Balances.
- 11.8 The budget presented is also predicated on Cabinet continuing with its initial proposal to increase Council Tax in 2016/17.
- 11.9 The revised and Final Budget proposal is attached to this report as Appendix A.

12 Review of the Budget Proposals by Finance and Services Scrutiny Committee

- 12.1 An extract detailing the comments made by the Finance and Services Scrutiny Committee on 17 December, 2015, are attached to this report as Appendix G.
- 12.2 The Committee were supportive of the Cabinet's initial budget and its budget strategy and consequently no substantive changes were proposed.

13 Special Expenses

- 13.1 No changes are recommended within this report to the proposals for Special Expenses. The Special Expense Budget is set out within Appendix F.

14 Options Considered

- 14.1 The report provides a commentary on the key elements of choice within the budget proposals and outlines the reasons for the recommendations.

15 Recommendations

15.1 These are set out within the report and summarised in paragraph 2.

16 Resource Implications

16.1 These are covered within the body of the report.

Contact Officer

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Background Documents

APPENDIX A1

Medium Term Financial Plan – 2016/17 to 2020/21 – Final Proposals

Classification	2015/16 Base	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£
Business Transformation	416,800					
Economic Development Delivery	-602,900					
Environment & Waste	4,711,600					
Finance, Resources & Compliance	576,900					
Growth Strategy	1,779,800					
Leader	5,232,900					
Leisure, Communities & Civic Amnts	7,138,300					
Plus: Inflation, Savings / Growth	0	-606,300	856,000	842,000	840,000	860,000
Less: Savings Still Required	0	0	-1,607,700	-1,144,200	-1,040,300	-1,068,000
Service Spend Total	19,253,400	18,647,100	17,895,400	17,593,200	17,392,900	17,184,900
Contingency Items	371,500	216,200	216,200	216,200	216,200	216,200
Financing & Asset Charges	-1,346,400	-1,346,400	-1,346,400	-1,346,400	-1,346,400	-1,346,400
Transfers to / (from) Reserves	135,600	135,600	135,600	135,600	135,600	135,600
Investment Interest	-436,700	-436,700	-336,700	-236,700	-236,700	-236,700
Cost of Borrowing	2,191,000	2,365,700	2,357,700	2,312,700	2,266,700	2,266,700
AVE Interest	-1,806,000	-1,983,000	-1,955,000	-1,877,500	-1,849,000	-1,849,000
Use of Balances	0	-90,900	0	0	0	0
Plus: Special Expenses	-836,700	-846,600	-859,300	-880,800	-902,800	-925,400
New Homes Bonus	-1,178,000	-1,178,000	-1,178,000	-1,178,000	-1,178,000	-1,178,000
Retained Business Rates	-476,700	-476,700	-476,700	-476,700	-476,700	-476,700
Council Tax Freeze Grant	-82,100	0	0	0	0	0
Less: Parish LCTS Payment	141,300	70,600	0	0	0	0
Funding Requirement	15,930,200	15,076,900	14,452,800	14,261,600	14,021,800	13,791,200
Funded By						
Government Grant	-6,320,400	-5,214,600	-4,300,000	-3,809,500	-3,261,400	-2,713,300
Collection Fund Transfer	-351,500	-210,000	-210,000	-210,000	-210,000	-210,000
AVDC Council Tax	9,258,300	9,652,300	9,942,800	10,242,100	10,550,400	10,867,900
Council Tax Base	67,902	69,409	70,104	70,805	71,513	72,228
Council Tax	£ 136.35	£ 139.06	£ 141.83	£ 144.65	£ 147.53	£ 150.47
Percentage Increase	0.00%	1.99%	1.99%	1.99%	1.99%	1.99%

APPENDIX A2

SUMMARY OF CHANGES

Classification	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£
Plus:						
<i>Unavoidable Pressure</i>		1,644,000	200,000	125,000	0	0
<i>Inflation, Pay and Increments</i>		559,000	627,000	708,000	831,000	860,000
<i>Impact of Major Projects</i>		24,000	48,000	28,000	28,000	0
Total	0	2,227,000	875,000	861,000	859,000	860,000
Less:						
<i>New Income and Efficiency Proposals(16/17)</i>		-1,953,300	-19,000	-19,000	-19,000	0
<i>Major Projects</i>		-880,000	0	0	0	0
Total	0	-2,833,300	-19,000	-19,000	-19,000	0
Total Pressures & Efficiencies Identified	0	-606,300	856,000	842,000	840,000	860,000
Change in Available Resources						
Reduction / <i>(Increase)</i> in Investment Interest		0	100,000	100,000	0	0
<i>(Reduction)</i> / Increase in Borrowing Costs		174,700	-8,000	-45,000	-46,000	0
<i>(Growth)</i> / Reduction in AVE Interest Payment		23,000	28,000	77,500	28,500	0
<i>(Growth)</i> / Reduction in AVE Dividends		-200,000	0	0	0	0
<i>(Increased)</i> / Reduced Use of Balances		-90,900	90,900	0	0	0
<i>(Reduction)</i> in Contingency Provision		-155,300	0	0	0	0
Reduction in Collection Fund Surplus		141,500	0	0	0	0
<i>(Additional)</i> / Lower Government Grant - RSG		1,105,800	914,600	490,500	548,100	548,100
<i>Additional</i> / Lower Business Rate Growth		0	0	0	0	0
New Homes Bonus		0	0	0	0	0
Tax Base Growth		-205,500	-96,500	-99,400	-102,400	-105,500
Additional Council Tax		-188,500	-194,000	-199,900	-205,900	-212,000
Government Funding for Council Tax Freeze		82,100	0	0	0	0
<i>(Increase)</i> / Decrease in Special Expenses		-9,900	-12,700	-21,500	-22,000	-22,600
Decrease in Parish Grant		-70,700	-70,600	0	0	0
Total Increase in Resources	0	606,300	751,700	302,200	200,300	208,000
Savings Required	0	0	-1,607,700	-1,144,200	-1,040,300	-1,068,000
Net Change in Resources	0	0	0	0	0	0

APPENDIX B

Budget Proposal - 2016/17 to 2020/21

GENERAL FUND REVENUE BALANCES

Classification	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£
Balance brought forward	3,765,000	4,191,000	3,500,100	3,500,100	3,500,100	3,500,100
Windfall Gains & Special Applications of Balances						
- HS2	0	0	0	0	0	0
- Website and E-Commerce Programme	-650,000	0	0	0	0	0
- Commercial AVDC – Change Project	0	-600,000	0	0	0	0
Restated Balance Position	3,115,000	3,591,000	3,500,100	3,500,100	3,500,100	3,500,100
Forecast (Overspend) / Underspend	1,076,000	0	0	0	0	0
Planned Contribution / (Application)	0	-90,900	0	0	0	0
Net (Use) of Balances	1,076,000	-90,900	0	0	0	0
Balance carried forward	4,191,000	3,500,100	3,500,100	3,500,100	3,500,100	3,500,100

Savings, Efficiencies and Income as Part of 2016/17 Budget Planning

Portfolio	Service Area	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Proposal	Impact Assessment
Leisure, Communities and Civic Amenities	Parking Services - Vacant posts	59,000					Currently vacant posts being removed from the establishment	
	Service Charges for Waitrose and Travelodge on Waterside South	100,000					Income for service charges on these sites which is currently not reflected in the budgets, whilst the expenditure is.	None
	Shopmobility Buckingham	12,500					Intended transfer to Buckingham Town Council	
	Exchange Street car park - income over budget	120,000					Reflecting the higher income currently being achieved from this site.	Impact of the County Council's car park opening next door is unknown as yet.
	Community Development Manager	60,000					Post Restructured out of the organisation in January 2015	
	Grants Unit - Admin Support	5,400						
	Community Engagement - HP Project	5,100					Reduction in Project Funding based upon previous actual spend	
	Housing Restructure	156,000					Savings achieved following the 2015 review of the Housing structure	
	Grant Funding of Voluntary Organisations	111,000					Reductions in funding for Voluntary Organisations recommended by the Informal Grants Panel as part of the regular review process. Subject to Cabinet Member decision.	
Growth Strategy	Planning- DM restructuring	54,600					Staffing restructuring following review of DM application teams and business support	savings arising from restructuring to ensure that DM is self financing, whilst ensuring a more streamlined, cost effective service which should still safeguard the service delivery for customers and residents
	Planning DM heritage restructuring	56,700					Staff savings achieved from Heritage team restructuring introduced July 2015	Savings arising from restructuring to provide a more streamlined, cost effective service which should still safeguard the service delivery for customers and residents
	Planning Fee Income	257,000					Reflecting actual levels of higher income currently being received in this area.	
	Pre Application Fee Income	20,000					Reflecting actual levels of higher income currently being received in this area.	
	Planning Performance Agreement Income	100,000					Reflecting actual levels of higher income currently being received in this area.	
Leader	Deputy Chief Executive	70,000					Saving achieved from not replacing the Deputy Chief Executive, less the cost of alternative arrangements to cover his functions.	
Environment and Waste	Senior Technical Officers	78,000					Vacant posts from April 2015 following restructuring of the Environmental Health Department	
	Recycling and Waste (Commercial Waste)	50,000					Move 20% of Trade waste customers to Trade recycling reducing disposal costs	

Portfolio	Service Area	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Proposal	Impact Assessment
	Recycling and Waste	20,000					Income being achieved from Bulky Waste Sales	
	Recycling and Waste	120,000					Income being achieved from the sale of new bins to developers	
	Recycling and Waste	138,000	19,000	19,000	19,000		Additional income due to increase in garden waste charges partially offsetting the increased collection and disposal costs in the delivery of this service. Proposed £2 increase in 2016/17, followed by inflationary uplifts of £1 in subsequent years.	
	Recycling and Waste	100,000					Savings in the cost of Fuel because of low oil prices	
Finance, Resources and Compliance	Legal	90,000					Savings achieved from the restructuring of the Legal department and the procurement of legal services from HB Law	
	Recovery - Court Cost Income	100,000					Reflection of higher Court Cost income being received in excess of the budgeted sum	
	Payroll and Human Resources	70,000					Restructuring of Payroll and HR following the loss of the Dacorum payroll contract	
		1,953,300	19,000	19,000	19,000			

Budget Pressures Identified in 2016/17 Budget Planning

Portfolio	Service Area	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Pressure	Assessment
Leisure, Communities and Civic Amenities	Additional Night time Security Patrols in Car Parks	53,000					Provision of additional security patrols in and around car parks in the centre of Aylesbury to stop anti social behaviour	
Environment and Waste	Bucks County Council withdrawal from Inter Authority Agreement	200,000					Bucks CC termination of the Inter Authority Agreement over the sharing of savings accruing from avoided disposal costs associated with new waste and recycling collection arrangement introduced in 2012	
	Recycling and Waste (Garden Waste)	110,000					BCC change to tipping location for garden Waste Disposal	Increase fuel, vehicle, and staffing costs to the garden waste service
	Recycling and Waste	75,000	0	-75,000			BCC change to tipping location for Food Waste Disposal	After 2 years there will be an opportunity to reconfigure the way we collect waste due to vehicle lease expiry
	Recycling and Waste	400,000					Increase in Mainline Collection rounds to accommodate changes in BCC disposal location for EfW	Ongoing £400k increase to domestic Waste collection
Page 51	Recycling and Waste		200,000				District Population growth	Every four years there will be an increase in Mainline collection rounds due to district population growth (£200K per additional round) 2016/17 will see an increase in 1 round over and above changes to EFW and Bio Waste tipping locations.
	Recycling and Waste	200,000	0	200,000	0		Provision for loss of income from UPM. UPM have proposed a decrease in the amount paid per tonne for the remainder of the contract.	In 2017 procurement of the new recycling MRF will need to commence. Current markets show a cost (Gate fee) to AVDC of £30 per tonne. This would be the equivalent of minimum 500K cost to AVDC, base on existing tonnages.
	Recycling and Waste	186,000	0	0	0		Reduction in the Recycling credits @ 45 per tonne.	Based on 18,000 tonnes of recycle largely remaining static over the next 4 years due to light weighting of materials and potential service changes
Finance, Resources and Compliance	Payroll and Human Resources	70,000					Loss of the Dacorum Payroll contract	
	National Insurance	350,000					Single State Pensions changes will mean no Employer NI reductions from SERPS	

1,644,000	200,000	125,000	0	0
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APPENDIX E

FEES AND CHARGES

	2014/15	2015/16	2016/17
Democratic Services			
DVD of Webcasting Council Meetings	£85.00	£85.00	£85.00
Electoral Registration			
Sale of Full Register and the Notices of Alteration			
<ul style="list-style-type: none"> • in data format, plus £1.50 for each 1,000 entries (or remaining part of 1,000 entries) in it • in printed format, plus £5 for each 1,000 entries (or remaining part of 1,000 entries) in it 	£20.00	£20.00	£20.00
<ul style="list-style-type: none"> • in data format, plus £1.50 for each 100 entries (or remaining part of 100 entries) in it • in printed format, plus £5 for each 100 entries (or remaining part of 100 entries) in it 	£10.00	£10.00	£10.00
For sale of the list of overseas electors:			
<ul style="list-style-type: none"> • in data format, plus £1.50 for each 100 entries (or remaining part of 100 entries) in it • in printed format, plus £5 for each 100 entries (or remaining part of 100 entries) in it 	£20.00	£20.00	£20.00
<ul style="list-style-type: none"> • in printed format, plus £5 for each 100 entries (or remaining part of 100 entries) in it 	£10.00	£10.00	£10.00
Certain individuals/parties may purchase the marked register following an election			
<ul style="list-style-type: none"> • plus £2 for printed and £1 for data versions per 1,000 entries. 	£10.00	£10.00	£10.00
Leisure			
Pitches / All Weather Pitches			
All Weather Pitch - Bedgrove			
Football Seniors Large Court	£19.00	£19.00	£20.00
Football Juniors Large Court	£11.00	£11.00	£11.50
Floodlights - Large Court	£7.50	£7.50	£8.00
Floodlights - Netball Court	£4.00	£4.00	£4.50
Netball - Senior per court	£11.50	£11.50	£12.50
Netball - Junior per court	£5.50	£5.50	£5.80
Junior Netball League- Season	£590.00	£590.00	£620.00
All Weather Pitch - MEADOWCROFT			
Peak Time-1/3rd area per hour	£21.63	£22.50	£24.50
Peak Time-2/3rd area per hour	£43.26	£44.99	£49.00
Peak Time-full area per hour	£64.90	£67.50	£73.00
Off peak time-1/3rd area per hour	£16.22	£16.87	£18.50
Off peak time-2/3rd area per hour	£32.45	£33.75	£37.00
Off peak time-full area per hour	£48.67	£50.62	£55.50
Flood lights-1/3rd area per hour	£10.82	£11.25	£12.25
Flood lights-2/3rd area per hour	£16.22	£16.87	£18.50
Flood lights-full area per hour	£27.04	£28.12	£30.00
Football Pitches Grass			
Adult pitch - per match at Fairford Leys	£73.74	£76.79	£83.50
Adult pitch - per match at all other venues	£62.40	£64.90	£70.50
Juniors aged 14 to 17 years inclusive, playing on an adult pitch - per match at Fairford Leys	£51.64	£53.71	£58.00

	2014/15	2015/16	2016/17
Juniors aged 14 to 17 years inclusive, playing on an adult pitch - per match at all other venues	£43.68	£45.43	£49.00
Juniors aged 13 years and under, playing on a junior pitch - per match at Fairford Leys	£43.68	£45.43	£49.50
Juniors aged 13 years and under, playing on a junior pitch - per match at all other venues	£39.73	£41.32	£44.50
Mini-Soccer pitch - used by 10 year olds and under (2 hour booking)	£20.44	£21.26	£23.00
Mini-Soccer pitch - used by 10 year olds and under (1 hour booking). 50% cost of above	£10.22	£10.63	£11.50
Off-pitch - space adjacent to pitches and changing room facilities.	£35.72	£37.15	£40.00
Cricket Square			
Adult-afternoon-per match (14:00 - 19:00)	£79.42	£82.60	£90.00
Insurance			
Insurance for any pitch hire	£1.50	£1.56	£2.50
Community Centres			
Alfred Rose Park, Bedgrove Park, Hawkslade Farm, Prebendal Farm and Southcourt			
All Community Bookings include Churches, Car Boots, Bazaars and Bank Holidays			
Monday to Friday			
8.00 - 13.00	£28.50	£28.50	£30.00
13.30 - 17.15	£28.50	£28.50	£30.00
17.45 - Close	£46.00	£46.00	£48.00
Saturday and Sunday			
8.00 - 13.00	£31.00	£31.00	£33.00
13.30 - 17.15	£31.00	£31.00	£33.00
17.45 - Close	£58.00	£58.00	£62.00
Private and commercial events include adult and children's parties and bank holidays			
Monday to Thursday			
8.00 - 13.00	£60.00	£60.00	£65.00
13.30 - 17.15	£60.00	£60.00	£65.00
17.45 - Close	£140.00	£140.00	£145.00
Friday Saturday and Sunday			
8.00 - 13.00	£60.00	£60.00	£65.00
13.30 - 17.15	£60.00	£60.00	£65.00
17.45 - Close (Friday and Saturday)	£162.50	£162.50	£185.00
17.45 - Close (Sunday Only)	£140.00	£140.00	£145.00
Committee Room at Alfred Rose			
Monday to Friday			
8.00 - 13.00	£22.00	£22.00	£22.50
13.30 - 17.15	£22.00	£22.00	£22.50
17.45 - Close	£31.00	£31.00	£31.50
Saturday and Sunday			
8.00 - 13.00	£22.00	£22.00	£22.50
13.30 - 17.15	£22.00	£22.00	£22.50
17.45 - Close	£43.50	£43.50	£44.50

	2014/15	2015/16	2016/17
Committee Room at Alfred Rose (parties)			
Monday to Thursday			
8.00 - 13.00	£28.00	£28.00	£29.00
13.30 - 17.15	£38.00	£38.00	£29.00
17.45 - Close	£67.00	£67.00	£68.50
Friday, Saturday and Sunday			
8.00 - 13.00	£28.00	£28.00	£29.00
13.30 - 17.15	£38.00	£38.00	£39.00
17.45 - 23.30 (Friday and Saturday)	£67.00	£67.00	£68.50
17.45 - 22.30 (Sunday Only)	£56.50	£56.50	£58.00
Bank Holidays - as rates above other than New Years Eve			
New Years Eve	£270.00	£270.00	£280.00
2 Hour Mon - Fri 9.00-17.30 promotion rate	£18.00	£18.00	£20.00
New Alfred Rose Committee Room. (If Main Hall is booked, hire committee room for just an additional £10.00 per session)	n/a	n/a	£10.00
Public Liability Insurance for voluntary groups, individuals and private parties	£7.50	£7.50	£8.00
Play Services (VAT exempt)			
Holiday Playscheme - 8.00 - 6.30	£28.00	£28.00	£30.00
Holiday Playscheme - 8.30 - 3.30	£20.00	£20.00	£22.50
Holiday Playscheme - 8.00 - 12.30	£15.00	£15.00	£16.00
Holiday Playscheme - 12.30 - 5.00	£15.00	£15.00	£16.00
After School Club - 3 - 6.00	£8.00	£8.00	£8.50
School Escort Service on Foot (daily charge)	£1.00	£1.00	£1.50
School Escort Service by Minibus (cost for 5 days)	£18.00	£18.00	£18.00
School Escort Service by Taxi (Buckingham Park)	n/a	£3.00	£3.00
School Escort Service by Taxi (Elmhurst)	n/a	£2.00	£2.00
Jonathan Page Play Centre - All Community Bookings - Main Hall			
Monday to Friday			
17.45 - Close	£45.00	£45.00	£45.00
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£40.00	£40.00	£40.00
13.30 - 17.15	£40.00	£40.00	£40.00
17.45 - Close	£70.00	£70.00	£70.00
Local Authority / Commercial Bookings - Main Hall			
Monday to Friday			
8.00 - 13.00	n/a	n/a	n/a
13.30 - 17.15	n/a	n/a	n/a
17.45 - Close	£130.00	£130.00	£130.00
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£65.00	£65.00	£65.00
13.30 - 17.15	£65.00	£65.00	£65.00

	2014/15	2015/16	2016/17
17.45 - Close	£150.00	£150.00	£150.00
All PRIVATE parties, not organised by companies, clubs where Public Liability insurance is not in place.	£7.00	£7.00	£7.00
Events on AVDC Land (See Notes below)	Per Week	Per Week	Per Week
Regular Activity i.e. Commercial Fitness trainer / personal trainer 1 or 2 sessions per week.	£10.00	£10.00	£12.00
Regular Activity - 3 or 4 sessions per week.	n/a	n/a	£18.00
Regular Activity - 5 or more sessions per week.	n/a	n/a	£24.00
	Per Day	Per Day	Per Day
Birthday party with only a small bouncy castle or small gazebo (for individuals looking to hire a park for a family party excluding 18 th or 21 st parties). This fee is not eligible for charity or public sector discount.	n/a	n/a	£30.00
Birthday party with a large bouncy castle, marquee or other equipment (for individuals looking to hire a park for a family party excluding 18 th or 21 st parties). This fee is not eligible for charity or public sector discount.	n/a	n/a	£60.00
Small event (i.e. expected attendance up to 300 people per day)	£240.00	£240.00	£240.00
Medium sized event (expected attendance of up to 999 per day)	£330.00	£330.00	£330.00
Fair or major ticketed event and also other events with expected attendance over 1000 per day.	£300.00	£400.00	£480.00
Get in/out days (for events which require the use of the land on days either side of the event day to set up and /or clear down)	£120.00	£120.00	£120.00
A discount may be applied for charitable "not for profit" events.			
Terms and conditions apply as per event booking agreement.			
1. Terms and conditions apply to all event organisers.			
2. A discount may apply for registered charitable and not for profit community activities.			
3. The Council may require a refundable deposit to be paid in advance of an event as security. Any unused deposit will be refunded as soon as practicable following the event. However if the Council incurs costs and expenses arising from the event the deposit or a part thereof will be retained by the Council in payment or part payment of the amount owing. In the event of any shortfall between the deposit and the actual costs and expenses, the applicant will remain liable for payment of the balance on demand. Any additional costs or reinstatement costs including grounds maintenance, cleaning, litter picking or any other associated costs arising from the event which the Council incurs in the granting of this permission will be charged by the Council on an hourly rate for Officer time and any contractor costs will be passed to the event organiser e.g. clearance of litter after the event/reinstatement of land damaged as part of the event.			
4. Expected attendance numbers are included as a guideline to the size and extent of your event only. No refund will be provided if attendance numbers are lower than expected at your event. See events on AVDC land application pack for further details.			
5. Any event will be charged on a half day or whole day basis i.e. up to 12.00 is half day. There is no allowance for charging by the hour. Event organisers must therefore be off site by 12.00 or they will be charged the full day rate.			
6. Fees and deposit will be payable no later than 2 weeks before the event date. Once the event pack application has been completed and returned and signed off by AVDC officers, payment must be provided with the completed signed event agreement.			
7. If fees and deposit are not received by the deadline set, AVDC will not give permission for the event to proceed and access to the site will not be granted.			
Green Spaces Team			
Bioersivity Screening of Properties for Protected Species	£50.00	£50.00	£70.00
Dog Bin and Installation	£369.85	£379.10	£386.00

	2014/15	2015/16	2016/17
Dog Bin Relocation	£144.00	£147.60	£150.00
Dog Bin Empty	£1.33	£1.37	£1.40
Litter Bins	£58.36	£59.81	£61.00
Removal of waste from private land	£57.60	£59.04	£60.00
Town Centre Management			
Letting of Space in the Town Centre to Commercial Promoters	£50.00- £100.00	£50.00- £100.00	£50.00- £100.00
Fee for Town Centre Partnership	£30.00- £3,000.00	£30.00- £3,000.00	£30.00- £3,000.00
Market Traders Pitch Fee (Depends upon day / trader)	£14.30- £28.60	£14.30- £28.60	£14.30- £28.60
Housing			
Advertising on Bucks Home Choice	£65.00	£65.00	£65.00
Advertising on Bucks Home Choice (Direct Access to System)	£52.00	£52.00	£52.00
Preferred Development Partners	0	£7,500	£7,500
Legal and Local Land Charges			
Full Official Search Fee	£99.00	£99.00	£99.00
LLC1 Form -			
Search in: the whole of the register	£20.00	£20.00	£20.00
Search in: any one part of the register	£2.50	£2.50	£2.50
Search in: additional parcel of land	£5.00	£5.00	£5.00
CON29R – Required enquiries – One parcel of land only	£79.00	£79.00	£79.00
CON29R – Required enquiries – Additional parcels of land (Made up of LLC1 charge £5.00 and CON29R charge £11.00)	£16.00	£16.00	£16.00
CON29O – Optional enquiries – Numbers 5-21 only	£12.00	£12.00	£12.00
Optional Enquiry Number 22	£16.00	£16.00	£16.00
Planning Radius Enquiry	£12.00	£12.00	£12.00
Local Land Charges (Fees are prescribed by the Lord Chancellor)			
Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	£67.00	£67.00
Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	£2.50	£2.50
Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	£7.00	£7.00
Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	£2.50	£2.50
* Personal search in the whole or in part of the register in respect of one parcel of land	n/a	n/a	n/a
* In respect of each additional parcel, subject to a maximum of £16.00 (previously £13.00)	n/a	n/a	n/a
Official search (including issue of official certificate of search) in respect of one parcel of land:			
(a) in any one part of the register	£2.50	£2.50	£2.50
(b) in the whole of the register -			
(i) where the requisition is made by electronic means in accordance with rule 16; and	£20.00	£20.00	£20.00
(ii) in any other case	£20.00	£20.00	£20.00
(iii) in respect of each additional parcel of land	£5.00	£5.00	£5.00
Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£0.40	£0.40	£0.40
Property and Contracts Section			
DS1 (Mortgage vacating) and DS3 (for part of land in a charge).	£50.00	£50.00	£50.00

	2014/15	2015/16	2016/17
Administration Fee.			
Deed of Rectification	£450.00	£450.00	£450.00
Deed of Release	£450.00	£450.00	£450.00
Notice of Assignment of Lease of Mortgage	£50.00	£50.00	£50.00
Open Space Deed	£850.00	£850.00	£850.00
Deed Concerning: Grant of Release, Assignment of Lease, Licence for change of use, Licence to Occupy, Wayleave, Access to realty, Easement and Deed of Variation.	£450.00	£450.00	£450.00
Sale of Land	£450.00	£450.00	£450.00
Planning			
Monitoring and Administering S.106 Agreements			
Pre-commencement Contribution, if below £40,000	£400.00	£400.00	£400.00
Pre-commencement Contribution, above £40,000	£600.00	£600.00	£600.00
Payment at later date, multiple payments or on-site provision of affordable housing	£600.00	£600.00	£600.00
Provision of on-site open space: <ul style="list-style-type: none"> • Not to be adopted • To be adopted (*) (*) if a bond is lodged, a bond fee is required.	Per acre £1,000.00 £2,500.00 £200.00	Per acre £1,000.00 £2,500.00 £200.00	Per acre £1,000.00 £2,500.00 £200.00
Pre-Application Advice – Householder & General Enquires			
Do I need planning permission?	£50.00	£50.00	£60.00
Will I get planning permission?	£50.00	£50.00	£60.00
Do I need & Will I get permission	n/a	n/a	£90.00
Planning History Check	£50.00	£50.00	£60.00
Validation Application			
Invalid Charge* <ul style="list-style-type: none"> - Planning application householder - Planning application – other 	n/a n/a	n/a n/a	£25.00 £50.00
Validity Check	£25.00	£25.00	£25.00
Invalid check LDO	n/a	£29.00	£30.00
Invalid Charge * - where an application fails to meet requirement of our validation checklist and additional information is not received within the specified period the application will be disposed and charge levied.			
Pre-Application Advice – New Dwellings			
1 dwelling <ul style="list-style-type: none"> • written advice • office based meeting followed by written advice • subsequent meeting with follow up (additional charge) 	£200.00 n/a £350.00	£200.00 n/a £350.00	£200.00 £350.00 £350.00
2-4 dwellings <ul style="list-style-type: none"> • written advice • office based meeting followed by written advice • subsequent meeting with follow up (additional charge) 	£300.00 n/a £450.00	£300.00 n/a £450.00	£300.00 £450.00 £450.00
5-10 dwellings <ul style="list-style-type: none"> • written advice • office based meeting followed by written advice • subsequent meeting with follow up (additional charge) 	£400.00 n/a £600.00	£400.00 n/a £600.00	£400.00 £600.00 £600.00
11-24 dwellings <ul style="list-style-type: none"> • written advice 	£600.00	£600.00	£600.00

	2014/15	2015/16	2016/17
<ul style="list-style-type: none"> office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	n/a £800.00	n/a £800.00	£800.00 £800.00
25 or more dwellings <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	10% of full planning fee.	10% of full planning fee.	Relevant flat fee now stated
25-29 dwellings <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	n/a n/a n/a	n/a n/a n/a	£800.00 £1,000.00 £1,000.00
30-39 dwellings <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	n/a n/a n/a	n/a n/a n/a	£1,200.00 £1,400.00 £1,400.00
40-49 dwellings <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	n/a n/a n/a	n/a n/a n/a	£1,500.00 £1,700.00 £1,700.00
Over 50 dwellings	n/a	n/a	Bespoke or PPA
Pre-Application Advice – Other Proposals			
0-100m ² <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	£50.00 n/a £50.00	£50.00 n/a £50.00	£60.00 £90.00 £60.00
101-500m ² <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	£300.00 n/a £450.00	£300.00 n/a £450.00	£300.00 £450.00 £450.00
501-1,000m ² <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up (additional charge) 	£400.00 n/a £600.00	£400.00 n/a £600.00	£400.00 £400.00 £600.00
1,000-1,999m ² <ul style="list-style-type: none"> written advice office based meeting followed by written advice subsequent meeting with follow up 	£400.00 n/a £400.00	£400.00 n/a £400.00	£400.00 £600.00 £600.00
Over 2,000m ²			Bespoke or PPA
Historic Buildings Pre Purchase Advice and Compliance Checking			
Level 1 – Meeting on site with Historic Buildings Officer <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£180.00 £60.00	£180.00 £60.00	£180.00 £60.00
Level 2 – Urgent site meeting with Historic Buildings Officer (within maximum of 10 working days) <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£240.00 £60.00	£240.00 £60.00	£300.00 Flat Fee

	2014/15	2015/16	2016/17
Listed Buildings Repairs and Design Advice for Alterations and Extensions			
Level 1 – Written advice only, based upon attached submitted material <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£60.00 £60.00	£60.00 £60.00	£60.00 £60.00
Level 2 – Meeting at the AVDC offices to discuss works with the Historic Buildings officer <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£60.00 £60.00	£60.00 £60.00	£60.00 £60.00
Level 3 – Site Meeting to discuss works with the Historic Buildings officer <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£90.00 £60.00	£90.00 £60.00	£180.00 Flat Fee
Level 4 – Urgent Site Meeting to discuss works with the Historic Buildings officer (within maximum of 10 working days) <ul style="list-style-type: none"> Initial Request Fee (first hour of officer time) Additional officer time 	£150.00 £60.00	£150.00 £60.00	£300.00 Flat Fee
Biodiversity & Trees			
Screening visit to advise whether an ecological assessment required	£50.00	£50.00	£70.00
Specialist tree advice relating to planning	n/a	n/a	£70.00
Enhanced Copy Document Service Charges			
Pre Application/Appeal <ul style="list-style-type: none"> First A3/A4 side Each additional side up to a maximum of 30 sides A0, A1 or A2 plan 	£14.00 £0.70 £19.00	£14.00 £0.70 £19.00	£14.00 £0.70 £19.00
Premium Service for fast track advice where appropriate			
	n/a	n/a	Bespoke
Parking Services			
Exchange St, Upper Hundreds, Waterside, Coopers Yard and Hale Street (1 hour max)			
30 minutes (Exchange Street only)	£0.50	£0.80	£0.80
Up to 1 hour	£1.00	£1.50	£1.50
Up to 2 hours (Waterside Levels 1&2 only, max stay 2 hours)	£2.00	£2.00	£2.00
Up to 3 hours	£2.00	£2.50	£2.50
Up to 4 hours	£3.50	£3.50	£3.50
Up to 5 hours	£5.00	£5.00	£5.00
Up to 24 hours	£8.00	£8.00	£8.00
Hampden House, Whitehall Street, Friarscroft, Walton Green, Walton Street, Aqua Vale and Swan Pool		Aqua Vale only	Aqua Vale only
Up to 2 hours (Aqua Vale and Swan Pool only)	£1.00	£2.00	£2.00
Up to 4 hours (Aqua Vale and Swan Pool only)	£3.00	£6.00	£6.00
Up to 5 hours (Whitehall St, Hampden House and Walton St)	£2.50	£2.50	£2.50
Up to 24 hours (Friarscroft and Walton Green)	£3.00	£3.00	£3.00
Up to 24 hours (Hampden House, Walton St and Whitehall St)	£4.00	£4.00	£4.00
Up to 24 hours (Aqua Vale and Swan Pool)	£6.00	£10.00	£10.00
Anchor Lane (Blue Badge Holders Only)	Free	Free	Free
Sunday and Public Holidays	£1.00	£1.50	£1.50
Evening Charge (Aylesbury car parks)	£1.00	n/a	n/a

	2014/15	2015/16	2016/17
Cornwalls Meadow, Wendover and Winslow Market Square.			
Up to 1 hour (Wendover and Winslow Market Square)	Free	Free	Free
Up to 2 hours (Winslow Market Square)	£0.20	£0.20	£0.20
Up to 2 hours (Wendover only)	£0.50	£0.50	£0.50
Up to 3 hours (Wendover only)	£0.70	£0.70	£0.70
Up to 4 hours	£1.00	£1.00	£1.00
Up to 5 hours	£1.50	£1.50	£1.50
Up to 24 hours (Cornwalls Meadow)	£2.50	£2.50	£2.50
Up to 24 hours (Wendover)	£4.00	£4.00	£4.00
Western Avenue, Stratford Fields and Greyhound Lane	Free	Free	Free
Annual Permits		Walton St only	
• Exchange Street, Upper Hundreds and Waterside Level 3	£1,400.00		£1,400.00
• Coopers Yards and Whitehall Street	£900.00		£900.00
• Hampden House	£700.00		£700.00
• Walton Street, Friarscroft and Walton Green	£600.00	£700.00	£800.00
Equipment Hire per day			
• Wheelchair	£3.00	£3.00	£3.00
• Scooter	£5.00	£5.00	£5.00
ENVIRONMENT AND HEALTH			
Dog Warden Fee	£25.00	£25.00	£25.00
Dog Warden Administration Costs	£25.00	£25.00	£50.00
Enforcement Activity			
Environmental Information Requests (per hour)	£25.00	£25.00	£25.00
Food Health Export Certificates	£31.00	£31.00	£32.00
Food Health Export Certificates – Witnessed	£81.00	£81.00	£83.00
Acupuncture Licence	£142.00	£142.00	£145.00
Electrolysis Licence	£142.00	£142.00	£145.00
Piercing Licence	£142.00	£142.00	£145.00
Tattooing Licence	£25.00	£25.00	£145.00
Variation or change of name on licence	£50.00	£50.00	£26.00
Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)	£50.00	£50.00	£50.00
Failure to display no smoking signs (£150.00 if paid in 15 days)	£200.00	£200.00	£200.00
Penalty for failure to comply with notice under the Smoke Alarm and Carbon Monoxide (England) Regulation 2014	n/a	n/a	£5,000.00
Public Health			
Dog Fouling Fixed Penalty Notice	£50.00	£50.00	£50.00
Provision of No Fouling Signage to Parishes (adhesive) (10 signs)	n/a	n/a	£8.00
Provision of No Fouling Signage to Parishes (metal)	£6.00	£6.00	£7.00
Water Sampling – Check monitoring for one location and risk assessment	£230.77	£230.77	£235.00
Water Sampling – Check monitoring for one location	£152.68	£152.68	£156.00
Water Sampling – Each additional location	£43.48	£43.48	£45.00
Water Sampling – Audit monitoring only up to	£500.00	£500.00	£500.00
Water Sampling – Risk assessment only – no water sampling	£129.13	£129.13	£132.00
Premises Licensing			
Personal Licence Application	£37.00	£37.00	£37.00
Copy Personal Licence	£10.50	£10.50	£10.50
Change of name or address notification for Personal Licence	£10.50	£10.50	£10.50
Premises / Club Premises Licence new application	R.V.	R.V.	R.V.
Premises Licence annual fee including club premises	R.V.	R.V.	R.V.
Application for a copy of premises licence or summary on theft, loss	£10.50	£10.50	£10.50
Change of name or address notification for Premises Licence	£10.50	£10.50	£10.50
Application to vary specified individual as premises supervisor	£23.00	£23.00	£23.00

	2014/15	2015/16	2016/17
Application to Transfer a Premises Licence	£23.00	£23.00	£23.00
Interim Authority Licence	£23.00	£23.00	£23.00
Club Premise – Application for a provisional statement	£315.00	£315.00	£315.00
Temporary Event Notice	£21.00	£21.00	£21.00
Miscellaneous Licensing			
Riding Establishment Licence Fee (fee plus £10.00 per horse/pony)	£270.00	£275.00	£275.00
Animal Boarding Establishment Licence Fee (New)	£107.00	£107.00	£450.00
Animal Boarding Establishment Licence Fee (Renewal)	n/a	n/a	£110.00
Home Boarding Establishment (New)	n/a	n/a	£140.00
Home Boarding Establishment (Renewal)	n/a	n/a	£100.00
Breeding of Dogs Licence Fee (New)	£83.00	£83.00	£450.00
Breeding of Dogs Licence Fee (Renewal)	n/a	n/a	£110.00
Pet Shop Licence Fee (New)	£103.00	£103.00	£230.00
Pet Shop Licence Fee (Renewal)	£26.00	£26.00	£125.00
Dangerous Wild Animals New Licence Fee (2 years) (plus vet fee)	£211.00	£211.00	£370.00
Dangerous Wild Animals Licence Renewal Fee (2 years) (plus vet fee)	£211.00	£211.00	£235.00
Zoo Licence (New) (plus vet fee)	£344.00	£344.00	£600.00
Zoo Licence (Renewal) (plus vet fee)	£344.00	£344.00	£600.00
Administration Fee – replacement licence, change of address etc.	£25.00	£25.00	£25.00
Street Trading			
Consent Daytime	£6,642.00	£6,642.00	£6,775.00
Consent Evening	£4,163.00	£4,163.00	£4,246.00
Consent Wendover	£2,079.00	£2,079.00	£2,121.00
Kingsbury Pavement licence application fee	£600.00	£600.00	£600.00
Kingsbury Pavement licence application fee – annual renewal fee	£100.00	£100.00	£600.00
Sex Establishment licence (New/Variation/Transfer)	£2,200.00	£2,200.00	£2,020.00
Non Contested Sex Establishment licence (Renewal)	n/a	n/a	£480.00
Contested Sex Establishment Renewal	n/a	n/a	£2,020.00
Gambling Act			
Premises licence – new application	£1,764.00	£1,764.00	£1,800.00
Premises licence – annual fee	£233.00	£233.00	£238.00
Premises licence – application to vary	£633.00	£633.00	£646.00
Premises licence – application to transfer	£613.00	£613.00	£625.00
Premises licence – application for re-instatement	£619.00	£619.00	£631.00
Premises licence – application for provisional statement	£1,764.00	£1,764.00	£1,800.00
Premises licence – application (provisional statement holders)	£619.00	£619.00	£631.00
Copy of Gaming Act licence	£15.00	£15.00	£15.50
Notification of change of circumstances	£25.00	£25.00	£25.50
Unlicensed family entertainment centre – new application or renewal	£300.00	£300.00	£306.00
Small Society Lottery – new application	£40.00	£40.00	£41.00
Small Society Lottery – annual renewal fee	£20.00	£20.00	£20.50
Club Gaming Permit – new application	£200.00	£200.00	£204.00
Club Gaming Permit – annual fee	£50.00	£50.00	£51.00
Club Gaming Permit – renewal fee	£200.00	£200.00	£204.00
Club Gaming Machine Permit (renewable after 10 years)	£200.00	£200.00	£204.00
Alcohol Licensed Premises Gaming Machine Notification (2 or less)	£50.00	£50.00	£51.00
Alcohol Licensed Premises Gaming Machine Notification Transfer(2 or less)	£25.00	£25.00	£25.50
Alcohol Licensed Premises Gaming Machine Notification (more than 2)	£150.00	£150.00	£153.00
Alcohol Licensed Premises Notification Annual Fee (more than 2)	£50.00	£50.00	£51.00
Alcohol Licensed Premises Notification Transfer Fee (more than 2)	£25.00	£25.00	£25.50
Prize Gaming Permit – new application	£300.00	£300.00	£306.00
Prize Gaming Permit – renewal	£300.00	£300.00	£306.00
Prize Gaming Permit – variation	£100.00	£100.00	£102.00

	2014/15	2015/16	2016/17
Administration Fee – replacement licence, change name etc.	£25.00	£25.00	£25.50
Miscellaneous fees – copy of permit	£15.00	£15.00	£15.50
Scrap Metal			
Scrap Metal site – new application (3 year licence)	£600.00	£600.00	£612.00
Scrap Metal site – renewal (3 year renewal)	£350.00	£350.00	£357.00
Scrap Metal Collectors – new application (3 year licence)	£310.00	£310.00	£316.00
Scrap Metal Collectors – renewal (3 year licence)	£115.00	£115.00	£117.00
Variation of licence type i.e. change from site to collector	£145.00	£145.00	£148.00
Variation of licence i.e. name, site address, named site managers	£63.00	£63.00	£64.00
Reprint of licence	£35.00	£35.00	£36.00
Vehicle window cards	£60.00	£60.00	£61.00
Application assistance	£75.00	£75.00	£76.50
HMO Licensing			
Mandatory licence fee – application	£550.00	£550.00	£561.00
Mandatory licence fee – assistance with application (per hour)	£50.00	£50.00	£51.00
Mandatory licence fee – application administration fee (per 30 minutes)	£10.00	£10.00	£10.50
Additional licence fee – application (Year 1 of scheme)	£385.00	£385.00	£393.00
Additional licence fee – application (Years 2 to 5 of scheme)	£550.00	£550.00	£561.00
Additional S257 licence fee – application (Year 1 of scheme) (to 27/06/15)	£385.00	£385.00	£393.00
Additional S257 licence fee – application (Year 2 to 5 of scheme)	£550.00	£550.00	£561.00
Additional S257 licence fee – assistance with application (per hour)	£50.00	£50.00	£51.00
Additional licence fee – application administration fee (per 30 minutes)	£10.00	£10.00	£10.50
Taxi Licensing Hackney Carriage			
Annual licence fee including one test (vehicle under 6 years old)	£331.00	£331.00	£331.00
Annual licence fee including two tests (vehicle over 6 years old)	£372.00	£372.00	£372.00
Annual licence fee (vehicle 9 months to 10 years old)	£279.00	£279.00	£279.00
Annual licence fee (vehicle 6 months to 10 years old)	£186.00	£186.00	£186.00
Annual licence fee (vehicle 3 months to 10 years old)	£93.00	£93.00	£93.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£70.00
Insurance replacement vehicle	£200.00	£200.00	£200.00
Change of vehicle licence owner	£16.00	£16.00	£16.00
Taxi Licensing Private Hire			
Annual licence fee including one test (vehicle under 6 years old)	£303.00	£303.00	£303.00
Annual licence fee including two tests (vehicle over 6 years old)	£342.00	£342.00	£342.00
Annual licence fee (vehicle 9 months to 10 years old)	£256.00	£256.00	£256.00
Annual licence fee (vehicle 6 months to 10 years old)	£171.00	£171.00	£171.00
Annual licence fee (vehicle 3 months to 10 years old)	£85.00	£85.00	£85.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£70.00
Insurance replacement vehicle	£200.00	£200.00	£200.00
Change of vehicle licence owner	£16.00	£16.00	£16.00
Operator's licence – annual fee	£203.00	£203.00	£203.00
Miscellaneous			
Executive plate	£54.00	£54.00	£54.00
Replacement vehicle licence plate with bracket	£30.00	£30.00	£30.00
Replacement vehicle licence plate only	£22.00	£22.00	£22.00
Replacement bracket only	£8.00	£8.00	£8.00
Replacement vehicle window card	£20.00	£20.00	£20.00
Replacement door signs (each)	£16.00	£16.00	£16.00
Replacement drivers badge	£25.00	£25.00	£25.00
Replacement drivers lanyard	£6.00	£6.00	£6.00
Reprint of licence (driver, vehicle or operator) to be posted	£16.00	£16.00	£16.00
Reprint of licence (driver, vehicle or operator) to be emailed	£12.00	£12.00	£12.00
Replacement hackney carriage laminated tariff card and wallet	£10.00	£10.00	£10.00

	2014/15	2015/16	2016/17
Vehicle re-test within 14 days	£28.00	£28.00	£28.00
Vehicle re-test after 14 days of first test	£41.00	£41.00	£41.00
Non attendance at a vehicle inspection without 24 hours notice	£75.00	£75.00	£75.00
Drivers licence renewal (before previous licence expires)	£135.00	£135.00	£135.00
Drivers licence for one year (including knowledge test)	£79.00	£79.00	£79.00
Drivers licence for three years (including knowledge test)	£156.00	£156.00	£156.00
Knowledge test – retest	£24.00	£24.00	£24.00
Criminal Records Bureau check (enhanced) on line	£44.00	£44.00	£44.00
Criminal Records Bureau check (enhanced) via email	£60.00	£60.00	£60.00
LAPPC (Local Authority Pollution Prevention and Control)			
Application fee – standard process (includes solvent emission)	£1,579.00	£1,579.00	£1,579.00
Additional fee for operating without a permit	£1,337.00	£1,337.00	£1,337.00
PVR I, SWOBS and dry cleaners	£148.00	£148.00	£148.00
PVR I & II combined	£246.00	£246.00	£246.00
VRs and other reduced fee activities	£346.00	£346.00	£346.00
Reduced fee activities – additional fee for operating without a permit	£68.00	£68.00	£68.00
Mobile plant	£1,579.00	£1,579.00	£1,579.00
Mobile plant for the third to seventh applications	£943.00	£943.00	£943.00
Mobile plant for the eighth and subsequent applications	£477.00	£477.00	£477.00
If application is for a combined part B and waste application add extra	£297.00	£297.00	£297.00
Annual Subsistence – standard process low	£739.00	£739.00	£739.00
Annual Subsistence – standard process medium	£1,111.00	£1,111.00	£1,111.00
Annual Subsistence – standard process high	£1,672.00	£1,672.00	£1,672.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Low	£76.00	£76.00	£76.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Medium	£151.00	£151.00	£151.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners High	£227.00	£227.00	£227.00
Annual Subsistence – PVR I & II combined Low	£108.00	£108.00	£108.00
Annual Subsistence – PVR I & II combined Medium	£216.00	£216.00	£216.00
Annual Subsistence – PVR I & II combined High	£326.00	£326.00	£326.00
Annual Subsistence – VRs and other reduced fees Low	£218.00	£218.00	£218.00
Annual Subsistence – VRs and other reduced fees Medium	£349.00	£349.00	£349.00
Annual Subsistence – VRs and other reduced fees High	£524.00	£524.00	£524.00
Annual Subsistence – Mobile plant for first and second permits Low	£618.00	£618.00	£618.00
Annual Subsistence – Mobile plant for first and second permits Medium	£989.00	£989.00	£989.00
Annual Subsistence – Mobile plant for first and second permits High	£1,484.00	£1,484.00	£1,484.00
Annual Subsistence – Mobile plant for third to seventh permits Low	£368.00	£368.00	£368.00
Annual Subsistence – Mobile plant for third to seventh permits Medium	£590.00	£590.00	£590.00
Annual Subsistence – Mobile plant for third to seventh permits High	£884.00	£884.00	£884.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Low	£189.00	£189.00	£189.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Med	£302.00	£302.00	£302.00
Annual Subsistence – Mobile plant for eighth & subsequent permits High	£453.00	£453.00	£453.00
Late payment fee	£50.00	£50.00	£50.00
Transfer and Surrender – Standard process	£162.00	£162.00	£162.00
Transfer and Surrender – Standard process partial transfer	£476.00	£476.00	£476.00
New operator at low risk fee activity	£75.00	£75.00	£75.00
Reduced fee activities – partial transfer	£45.00	£45.00	£45.00
Temporary transfer – first transfer	£51.00	£51.00	£51.00
Temporary transfer – repeat following enforcement or warning	£51.00	£51.00	£51.00
Substantial change – standard process	£1,005.00	£1,005.00	£1,005.00
Substantial change – where change results in a new PPC activity	£1,579.00	£1,579.00	£1,579.00
Substantial change – reduced fees activities	£98.00	£98.00	£98.00
Contract Services			
Garden Waste	£38.00	£38.00	£40.00
Garden Waste administration fee for non direct debit payers	£4.50	£4.50	£4.50

	2014/15	2015/16	2016/17
Waste Sacks (50 sacks)	£90.00	£90.00	£90.00
Recycling Sacks (100 sacks)	£85.00	£85.00	£85.00
MOT Licence (Taxi)	£43.00	£43.00	£43.00
MOT Licence (External)	£40.00	£40.00	£40.00

AYLESBURY SPECIAL EXPENSES - SUMMARY BUDGET 2016/17 Appendix F

	2014/15 Actual	2015/16 Original Budget	2015/16 Forecast	2016/17 Estimate Budget
	£	£	£	£
Aylesbury Market	29,671	8,800	4,500	9,700
Parks and Recreation Grounds				
Parks Administration	151,193	234,200	234,200	235,700
Alfred Rose Park	38,392	40,900	39,800	41,100
Bedgrove Park	58,018	62,300	60,300	62,700
Edinburgh Playing Fields	48,451	49,900	49,100	50,200
Meadowcroft Playing Fields	46,826	65,000	63,200	65,200
Vale Ground	29,633	14,700	12,600	14,900
Walton Court Sports Ground	36,663	44,000	41,400	44,200
Fairford Leys Sports Ground	68,377	82,700	81,100	83,100
	477,553	593,700	581,700	597,100
Community Centres				
Management	-	71,700	72,500	72,700
Bedgrove	(201,810)	54,000	57,600	54,600
Southcourt	28,377	48,600	58,100	49,200
Alfred Rose	24,107	47,800	48,300	48,400
Prebendal Farm	19,220	40,100	46,900	40,700
Quarrendon & Meadowcroft	53,480	41,600	39,200	41,600
Elmhurst	54,200	-	4,900	-
Haydon Hill	-	4,900	5,100	4,900
	(22,425)	308,700	332,600	312,100
Asset Rental Adjustment	(72,542)	(72,300)	(72,300)	(72,300)
Impairment Recharge	318,484	-	-	-
Repair and Maintenance Adjustment	-	-	-	-
Total Net Expenditure	730,741	838,900	846,500	846,600
General Reserve				
Balance Brought Forward	(471,407)	(455,207)	(518,666)	(477,366)
Expenditure in Year	730,741	838,900	846,500	846,600
Precept - Band D	(775,500)	(802,700)	(802,700)	(815,500)
	(516,166)	(419,007)	(474,866)	(446,266)
Interest on Balances	(2,500)	(2,200)	(2,500)	(2,300)
	(518,666)	(421,207)	(477,366)	(448,566)
Precept - Band D	£45.00	£45.00	£45.00	£45.00
Tax Base	17,233.49	17,838.50	17,838.50	18,122.50

**EXTRACT FROM DRAFT MINUTES OF FINANCE AND SERVICES
SCRUTINY COMMITTEE HELD ON 17 DECEMBER 2015**

PRESENT: Councillor M Rand (Chairman); Councillors B Chapple OBE (Vice Chairman), B Adams, J Chilver, B Everitt, P Irwin, S Lambert, N Lewis and C Poll.

IN ATTENDANCE: Councillor H Mordue

APOLOGIES: Councillors J Bloom, A Huxley, E Sims, M Smith, M Stamp and M Winn.

3. BUDGET PLANNING 2016/17 AND BEYOND (INITIAL PROPOSALS)

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Members referred to the Cabinet report, updated information and appendices whilst considering this matter. They requested further information and were informed:-

- (i) that the Government had made a commitment to provide central funding allocations for each year of the Spending Review period for Councils that published an efficiency plan. It would be important for the Council to assess what was involved in efficiency plans before responding to the offer.
- (ii) that working on the business rates pooling would offer the Bucks local authorities opportunities to test and improve partnership working.
- (iii) that the Government had established a compensatory mechanisms for its changes to the Business Rates system, with it estimated that the impact on the Council would be revenue neutral. However, it was always possible that for there would be changes to the distribution of business rates between tiers of local government, particularly in view of the Government's stated wish to provide additional resources to authorities who supported adult social care.
- (iv) that the Aylesbury Special Expenses related to services that AVDC provided in the Aylesbury Town area. Work was progressing to develop this budget and initial indications from a review of costs and charges was that it should remain frozen at its current level for 2016/17. Members were also informed that any increase in Aylesbury Special Expenses was taken into consideration in calculating the overall increase in Council Tax.
- (v) that AVDC had provided Town and Parish Councils with software that would allow them to consider issues such as localised Council Tax discounts in calculating their precept requirement for 2016/17.
- (f) that, as already detailed, section 14 of the Cabinet report detailed information on Council tax, and explained that Government support in 2016/17 (through the grant settlement) to provide services to residents would further reduce from £93.08 to £75.40 per property. Without action by the Council such as generating further

efficiencies and additional income then it would not be possible to deliver services in future years that residents expected.

RESOLVED –

That the scrutiny committee was supportive of Cabinet's initial set of budget proposals for 2016/17 together with the Medium Term Financial Plan, as detailed in the report to Cabinet on 15 December 2015.

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