

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 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
	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			
Biodiversity 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.