

**BUDGET PLANNING 2018/19 AND BEYOND - INITIAL PROPOSALS**

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**Cabinet Member for Resources, Governance and Compliance**

**1 Purpose**

- 1.1 The report presents the initial budget proposals for 2018/19 for Cabinet's consideration (Appendix A).
- 1.2 The report refers to the emerging revenue position for the Organisation for 2018/19 and future years and details the impact of organisational change, planning decisions, estimated efficiencies and commercialisation gains. The report also details emerging financial opportunities and risks.
- 1.3 The recommendations of Cabinet will then be considered by Finance and Services Scrutiny Committee on 8<sup>th</sup> January 2018.

**2 Recommendations/for decision**

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| <p>2.1 Cabinet are requested to consider the report and the initial set of budget proposals for 2018/19 together with the Medium Term Financial Plan and then agree;</p> <ol style="list-style-type: none"><li>a. To take into budget planning the £2.63 million of proposed savings as set out within paragraph 4.7 to this report;</li><li>b. To take into budget planning the £2.60 million of forecast pressures as set out within paragraph 5.1 to this report.</li><li>c. To increase Council Tax by an annual amount equal to £5.00 (3.48%) for a Band D property (equivalent to less than 10 pence per week), from 1<sup>st</sup> April 2018;</li><li>d. To agree for work to continue on the development of the budget proposals and for any net variance resulting to be either added to, or deducted from General Balances;</li><li>e. To agree the revised list of Fees and Charges attached as Appendix E to this report;</li><li>f. To approve the use of £1.53 million from the New Homes Bonus reserve to meet the costs of the Connected Knowledge Programme in 2018/19;</li><li>g. To recommend the initial budget proposals to Finance and Services Scrutiny Committee for consideration and comment</li></ol> <p>2.2 Cabinet are also advised to recommend that the level of the Band D Special Expenses charge for 2018/19 remains unchanged as part of their initial budget proposals.</p> |
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**3 Background**

- 3.1 This report provides an update to the Cabinet on the progress in developing the five year financial plan for 2018-19 to 2022-23.

- 3.2 The report to Cabinet on 8 November 2017 set out the context for 2018/19 budget planning and outlined a series of high level issues facing the Council when developing budget proposals and updating its Medium Term Financial Plan (MTFP). There remain a number of key uncertainties in relation to e.g. financial impact from retained business rates, funding levels in relation to Government Grant and level of New Homes Bonus. These issues are explored further as part of this budget report.
- 3.3 This report therefore seeks to bring together an indication of those factors which can be predicted with some certainty and proposes a strategy for dealing with those factors which reasonably cannot.
- 3.4 This report has been written just after the Chancellor's Spending Review Statement (22<sup>nd</sup> November) but prior to the announcement of detailed grant allocations for councils (expected mid December). Indications are that austerity will continue for local government for the period of the MTFP.
- 3.5 As highlighted in previous years the Council Strategy for balancing the budget is an ongoing process and not an annual exercise purely undertaken once a year. The ongoing work across the Council in terms of its commercial agenda avoids the need to take lists of potential service reductions through scrutiny committee.
- 3.6 The tone of this budget setting and planning report is, therefore, still primarily focused around the delivery of efficiency savings and new income generation but with a view to the wider budgetary risks potentially facing the Council.
- 3.7 The MTFP sets out both the service based operational income and expenditure expectations but also the proposed financing arrangements. The position presented represents a best view of the known financial landscape now and for future years.
- 3.8 The report divides the main elements of budget planning between service pressures, savings proposals and provides detail on funding streams including Government Grant, Business Rates and proposals for Council Tax
- 3.9 The net budget for service related expenditure available across the Organisation for 2018/19 is stated as £17.498m. This largely represents baseline funding of £17.525m carried forward from 2017/18, with additional provision made for service pressures for the 2018/19 financial year, offset by realisable savings.
- 3.10 In setting the plans, consideration has been given to the longer term view and given the scale of efficiencies identified during the budget setting process for 2018/19 it has been possible to provide for savings in future years.
- 3.11 In setting the budget for 2018/19 a number of working assumptions have been made. These are based on best known information at the time of writing the report.
- 3.12 However, given the dynamic national and local environments, it may be necessary to amend proposals in view of any emerging changes to financing. Work will continue on refining the elements of uncertainty between now and the Cabinet's final budget proposal. This will be informed by Finance and Services Scrutiny Committee's comments, the latest projected position on Business Rate Growth and the initial proposed grant numbers from Government expected mid to late December 2017.

- 3.13 As at the end of September 2017, the Council is forecasting an overspend against last years plan of £0.496m (after the application of reserves). Work continues to manage this forecast overspend down over the last months of the financial year. It is anticipated that the exceptional costs underlying the forecast deficit will be managed through use of balances in 2017-18 and there will be no impact on 2018-19 planning assumptions.

#### **4 Savings and Income Identification Options**

- 4.1 As set out in the report to Cabinet in November the approach adopted for setting the budget for 2018/19 is similar to that followed in recent years and relies primarily on capitalisation of the savings delivered via reorganisation, income generation and restructuring in previous years in anticipation of the Government Grant reductions.
- 4.2 Since the prospect of greatly reduced Government Grant was first mooted in 2010/11 the Council has devoted considerable effort and resources to identifying and delivering a smaller net budget requirement. This has been achieved by reconsidering what it does, what it could do and who should pay for the services provided. This work is now badged as Commercial AVDC and members of the Council will be familiar with the term.
- 4.3 As has been emphasised, thus far this has not specifically been about income generation but has instead been a review of what customers want and need, who is best placed to provide these 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 need to be provided at all.
- 4.4 The work undertaken over the past 12 months in recognition of the forecast financial pressures has delivered significant savings and many of these are already accruing in the current financial year. This work has been carried out with the expectation that these transformational and efficiency measures will replace the need for a crude annual cuts exercise. This planned response to budget reductions represents a cornerstone of the budget development process.
- 4.5 In addition to the significant savings realised from the major transformation exercise, budget holders continue to be engaged in identification of other measures to increase efficiencies and to increase income potential. Managers have been empowered to manage within agreed financial parameters, to identify where things can be done more efficiently and to take advantage of in year productivity and non-recurrent opportunities to identify savings.
- 4.6 A list of the significant savings to be incorporated into budget planning is set out in Appendix C to this report.
- 4.7 A total of £2.63m of savings have been identified and include:
- a) Further savings opportunities arising from continued review of staffing requirements, (£0.78m)
  - b) Savings arising from identification of improved income opportunities (£0.85m)
  - c) Proposed improvements in efficiencies with savings budgeted at £1.00m
- 4.8 The Cabinet will note, in particular, the efficiency savings and income opportunities arising from:

- Savings of £864,000 realised from the leasing of waste vehicles, although this is offset by additional financing costs of £560,000 (an overall net saving of £304,000)
- Proposals include increased income streams in relation to planning applications (£150,000), Pre Planning Agreements and Building Control fees (£150,000), rating enforcement recovery (£50,000) and general commercial and business strategy (£100,000). In addition, a service review of the Garden and Commercial waste service is anticipated to deliver additional in-year income of £250,000 which will include some increased pricing.
- A proactive and effective management of contracts generally through effective procurement processes (£100,000) and specifically for some property contract arrangements. Service charges for properties are anticipated to increase by £80,000 and the previously re-negotiated Waterside Theatre contract is expected to realise savings of £50,000.
- The HB law contract will be reduced by £100,000. This will be offset by the cost of appointing an in-house expert to support this work.

## **5 Pressures**

- 5.1 A list of the significant budgetary pressures included in the financial plan for 2018-19 are set out within Appendix D to this report.
- 5.2 A total of £2.60m of budgetary pressures have been identified and include
- Additional budget pressures of £1.65m for 2018-19 in relation to service delivery
  - Cost pressures in relation to inflationary of £0.68m
  - Revenue consequences of capital decisions made of £0.27m
- 5.3 A number of new spending pressures have materialised in discussions with budget managers as part of the budget setting process. The Cabinet will note, in particular, the pressures in relation to:
- For waste services, increased costs of loan repayments (£560,000) in relation to the purchase of new vehicles but this has been offset by savings on lease payments in previous years. The purchase of the new vehicles has realised an overall annual saving of £304,000
  - A budget provision of £200,000 has been made to meet the likely outcomes of the service review and staff contract negotiations within the waste service.
  - Due to global factors, income recovery from recycling is anticipated to reduce materially in 2018-19. In anticipation of the likely changes to the current contract and forecast income, the risk of reduced income has been recognised as a budgetary pressure (£350,000)
  - In recognition of current pressures on maintenance and repair budgets, an increased budget has been provided for 2018-19. Contract reviews will also be undertaken to minimise costs and maximise service delivery.
  - A known consequence of the Exchange Street project is a loss of car parking revenue. The financial impact of this lost income (£150,000) has now been reflected in revenue plans for next year.
  - Some marginal changes have been made to staffing where it has been recognised that current arrangements did not fully reflect service needs. Budgetary provision has been made for an additional post in finance and legal services, although the latter is offset by savings in the legal contract.

- Provision has been made (£100,000) for additional revenues costs as a result of operationalisation of the Connected Knowledge programme. In particular, the additional cost is mainly associated with the new data handling requirements of GDPR legislation.
- 5.4 The cost pressures include a general provision for inflation and pay related costs of £0.68m.
- 5.5 The budget reflects the 2% pay increase agreed by Staff Side and Unions as part of a two year pay settlement. Allowance has also been made for payment of annual increments to staff.
- 5.6 A more general inflationary increase of 2% for non pay related spend and 2.5% in relation to spend on contracts has been included in the budgets for 2018/19.
- 5.7 Elsewhere on the agenda is a Capital Programme update report that includes all the recent schemes that have been agreed. The revenue consequences of these schemes in the form of financing costs have been included within the budget proposals (£275,000). These are shown in Appendix A2 under the title of Major Projects and include cost for Pembroke Road Depot and Waterside North Development. Whilst these represent additional revenue costs, other financial and efficiency benefits will accrue from the investment made.
- 5.8 At a meeting on 13 September 2017, Council agreed a Commercial Property scheme of £100m. No revenue implications for this overall scheme have been included in the revenue budget for 2018-19 and future years. This is based on the premise that any business cases arising from the plan will be required to be revenue generating with no call on existing revenue resources.
- 5.9 The pressures represented in the budget reflect the outcomes of discussions with budget managers across the Organisation.

## **6 Government Grant**

- 6.1 Members will recall that in 2016-17 the Government offered a multi year financial settlement which was accepted by Aylesbury Vale District Council. The financial year 2018-19 represents year 3 of this 4 year agreement.
- 6.2 The table below sets out the elements of Grant covered by the 4 year Settlement. Currently only the Revenue Support Grant element is confirmed as the Baseline Funding Level relates to the retained benefit the Council receives from the Business Rates it collects.

	<b>2016-17 £M</b>	<b>2017-18 £M</b>	<b>2018-19 £M</b>	<b>2019-20 £M</b>
Settlement Funding Assessment	5.22	4.30	3.83	3.26
of which:				
Revenue Support Grant	1.57	0.58	0.00	0.00
Baseline Funding Level	3.65	3.72	3.83	3.95
Tariff/Top-Up	-16.16	-16.47	-16.96	-17.50
Tariff/Top-Up adjustment				-0.69

- 6.3 Although the settlement is a 4 year settlement, annual Government confirmation is still required.

- 6.4 The Autumn Statement is the precursor to the Government making detailed announcements in relation to Local Government Funding, but the exact timing of its announcement of the Finance Settlement has yet to be made public.
- 6.5 The Government has indicated that it intends to make this announcement as soon as possible after the Autumn Statement. At the point of writing this report, the announcement has yet to be made and it is understood it should be expected mid December and, therefore, detailed numbers cannot be incorporated into the initial budget plans.
- 6.6 For the purposes of this draft budget proposal it has been assumed that there is no change to the baseline funding of £3.83m. Any deviation from this planning assumption will require additional modelling of the plan for future years and may impact on the final position recommended to Council.
- 6.7 A new spending review will be required for 2020/21. The working assumption, based on trends to date and intelligence of Senior Officers, is that government grant funding will continue to decrease. Allowance has been made in the medium term financial plan for reduced levels of funding but the extent and timing of the reduction is not known with any certainty and this poses a risk for accurate future planning. It is against this background and emerging risks that AVDC continues to focus on increasing opportunities to enhance income generation opportunities through Commercialisation.

## **7 Retained Business Rates**

- 7.1 The revaluation of all properties for business rates took effect from 1 April 2017. Revaluation was completed to maintain the accuracy in the rating system by reflecting changes in the property market since the last revaluation in 2010.
- 7.2 As with the Grant position described above, the Business Rates Revaluation also clouds the position on the amount of Gain the Council might expect to achieve from Business Rates Growth in the Vale.
- 7.3 Based on the trends which sit below the revaluation, previous year's outturn income and in-year financial performance, an initial target of £476,000 has been included in the Budget for 2018-19 as the AVDC retained share of the Business Rates Growth.
- 7.4 The position will continue to be kept under review as the detailed budget continues to develop so that the final budget report can be informed by the latest information available at that time.
- 7.5 By way of mitigation, the Council holds a Business Rates revaluation Reserve. This mitigating action was created alongside the introduction of Business Rates Retention to meet any significant year on year fluctuations caused by the volatility inherent in the Business Rates system. It is expected that this will enable the Council to achieve the budgeted gains from Business Rates Retention system in 2017/18 and 2018/19.

## **8 Business Rates Pooling**

- 8.1 In 2016/17, Aylesbury Vale entered into a Business Rates Pooling arrangement with Bucks County Council, Bucks Fire and Rescue, Chiltern District Council and South Bucks District Council.

- 8.2 This arrangement allows these councils to retain a greater proportion of Business Rates growth, by reducing the amount the Government would ordinarily capture.
- 8.3 For 2018/19 planning purposes, no account has been taken of any anticipated gain in this budget proposal. This presents a prudent position given risks in terms of e.g. valuation appeals. Any gain achieved will therefore be placed in the Business Rates Equalisation Reserve and decisions on how to apply it will be brought forward once the actual gain is known.
- 8.4 In its first year of operation, the gains from the Pool across the whole Pooling area amount to approximately £1.25 million, of which circa £357,000 related to Aylesbury Vale. The Pool created will continue to operate until any of the organisations that are party to it notify the Government that they wish to exit the arrangement.
- 8.5 There are no proposed changes for 2018/19 and all parties have agreed to continue on the same basis, subject to seeing the final Government numbers contained in the Finance Settlement.
- 8.6 Should any council be unhappy with the position contained within the Settlement they would have a window of 28 days to withdraw from the Pooling arrangement from the date that the Finance Settlement is published. Such a decision, by any of the parties, would result in the Pool being disbanded.

## **9 Investments / Net Borrowing**

- 9.1 The Council has been using its cash balances over the past few years in lieu of long term borrowing. This delivers an advantage over lending returns whilst base rates remain low. The financial advantage in terms of lower borrowing costs has been factored into the initial budget proposal.
- 9.2 For 2018/19, and future years, additional income from Investment interest has been included. This is based on actual financial performance for 2016/17, forecast outturn for 2017-18 and a forecast for future years. The Council takes a proactive approach to managing cash balances, with the bulk of the income being recovered from short-term money market lending.
- 9.3 A reduction in borrowing costs is also a factor of the 2018/19 financial plan.
- 9.4 Decisions to borrow against agreed business cases are made on a case by case basis and may vary from original financing plans. All decisions to borrow are made against a background of existing resource availability and minimising costs and maximising returns. Where possible decisions to borrow are avoided with the use of the Council's capital receipts being a preferred methodology to fund capital development. The reduced borrowing costs for 18/19 are a direct result of decisions to borrow less against agreed plans.
- 9.5 In previous years, shortfalls of investment earnings, which have arisen from the record low base rate, have been smoothed via the use of the Interest Rate Equalisation Reserve. The Reserve has 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.
- 9.6 As part of that budget planning exercise, it is proposed that a contribution of £85,000 be paid to the Reserve in 2018/19. This is recommended on the basis of the better than expected investment income and the expected outlook. In supplementing the reserve, this aligns to the overall direction of the financial plan, to maintain flexibility and to manage future risk.

9.7 The plan reflects reduces income from AVE interest payments (reduction of £82,000) and no change to Dividends payable. The plan has been adjusted to reflect actual and known interest repayments from AVE.

## **10 New Homes Bonus**

10.1 In autumn 2015 the Spending Review confirmed the move to the full retention of business rates by 2020 and a preferred option of saving at least £800m from the New Homes Bonus to be used for adult social care. In this context, the Government sought views on options for change to two aspects of the Bonus: reducing overall costs by reducing the number of years payments are made; and reform of the Bonus to better reflect local authority's performance on housing growth.

10.2 As a result of its consultation 'New Homes Bonus- Sharpening Incentive', the Government implemented:

- a move to 5 year payments for both existing and Bonus allocations in 2017/18 and then to 4 years from 2018/19; and
- the introduction of a national baseline of 0.4% for 2017/18 below which allocations will not be made.
- The Government will also retain the option of making adjustments to the baseline in future years to reflect significant and unexpected housing growth.

10.3 Taken together these measures met the aims set out in the consultation paper to sharpen the incentives for housing growth, release funding for other Local Government spending priorities such as adult social care.

10.4 The Government issues a further consultation ahead of 2018/19, proposing further 'sharpening'. The outcome of this consultation is not expected until the Finance Settlement is announced mid December but may potentially further reduce receipts from this funding mechanism.

10.5 The Bonus will continue to be an unringfenced grant which allows local authorities to decide how to spend it, for example on frontline services or keeping council tax down, as it recognises that local authorities are in the best position to make decisions about local priorities. However, the Government reaffirms that it expects local authorities to engage with their local community to decide how the money is spent, so residents feel the direct benefits of growth

10.6 As a result of the changes, and as the District receiving the greatest bonuses, all of the changes have had a proportionately greater impact on this Council.

10.7 Payments to the Council have already reduced from £7.4m in 2017/18 to anticipated income of £5.99m in 2018/19

10.8 Given the uncertainty surrounding its future, the initial budget proposals for 2018/19 and for the period of the MTFP, do not propose any changes to the contribution from New Homes Bonus into the revenue budget. This remains at £1.178m

10.9 Once the Finance Settlement data is released the assumptions will be re-tested and any changes required will be reported back to Cabinet (and Scrutiny, if timing permits) as part of the Final Budget Proposals.



10.10 Last year Cabinet reviewed and re-affirmed its commitment to the Parish scheme.

## **11 Aylesbury Vale Estates**

- 11.1 An AVE Business Plan for 2018/19 is currently being developed and was presented to Economy Scrutiny in November and will be considered by Cabinet in December 2017, alongside the proposed Budget proposals.
- 11.2 Dividend payments are forecast within the developing central version of the AVE Business plan. A prudent assessment of the dividend payable has been included in the budget proposal. This has been set at £200,000. Any increase or decrease from the forecast dividend will need to be considered as part of the ongoing budget planning.
- 11.3 The AVE Business Plan also includes a downside Business Case, as part of their scenario planning, which does not include a dividend payment. This is recognised as a budgetary risk and account is taken of this in determining the appropriate level of Working Balances to be held this year.

## **12 Council Tax**

- 12.1 The Government has yet to announce its policy on Council Tax increases (this will be contained within the Finance Settlement), but has signalled, through consultation, that a threshold is still likely to exist at the same level as last year.
- 12.2 As reported to Cabinet in the high level budget issues report in November 2017, national policy has now shifted away from the desire to see Council Tax levels frozen to an acceptance of minimal tax increases. In fact, contained within last year's 4 year settlement is an assumption that each council will increase its Council Tax by the maximum permissible amount, short of requiring a referendum.
- 12.3 The Government has assumed that each council will do this and has reduced the amount of Grant it intends to award each council by an equivalent amount. Therefore, any Council not increasing their Council Tax by the assumed amount will effectively be worse off than the Government intended.
- 12.4 The maximum allowable increase was also flexed last year for certain types of council, with an additional 2%, above the existing 1.99% being made available to councils with responsibility for Adult Social Care. Further flexibility was also given to district councils, thereby acknowledging the huge disparity in individual levels of Council Tax and consequently the maximum gain achievable by a percentage increase.
- 12.5 For district councils, the maximum increase was changed to 1.99% or £5, whichever is the greater.
- 12.6 It is important to note that in allocating grant reductions in the 4 year settlement, the Government has assumed that each qualifying council will take maximum advantage of this additional council tax increase threshold and has reduced grant by an additional amount equivalent to the extra Council Tax it expects councils to generate. Implicit within this, is a new Government assumption that more of the burden of funding council services will be transferred to the taxpayer.
- 12.7 Any council not wishing to pass this on to the taxpayer will consequently be worse off, as the Government will have reduced their Grant, assuming that they had.

- 12.8 Given this, the initial budget proposal include the assumed maximum £5 increase is adopted in order to ensure that the Council is no worse off than the Government assumed.
- 12.9 A £5 increase at Band D will represent a 3.48% increase, equivalent to just under 10 pence per week, and will increase the Band D Council Tax for Aylesbury Vale District Council to £149.06.
- 12.10 Since the Governments austerity programme began the reduction in Government Grant supply has been equal to £105 per resident.
- 12.11 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.

### **Council Tax Collection Rates**

- 12.12 The MTFP also reflects the finances arising from collection of Council Tax. For the purposes of planning, collections rates are assumed at 98.5%.
- 12.13 In reality, collection rates can vary, either above the 98.5% or below with the former resulting in a collection fund surplus, and the latter a deficit.
- 12.14 In recent years the Council has experienced a very gentle decline in actual collection rates. It is difficult to attribute this reduction to any specific event, but it is considered that it is a reflection of wider economic factors.
- 12.15 An allowance has been made in the MTFP for a reduction in the collection rates and a lower surplus as a consequence.

### **13 Reserves**

- 13.1 Earmarked reserves represent 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 they occur. In short, earmarked reserves are an essential part of sound financial planning.
- 13.2 As part of the development process for 2017/18 the Cabinet member for Finance, Resources and Compliance is undertaking the annual full review of the Council's Reserves and Provisions.
- 13.3 With the national focus on the reduction in resources and continuing media interest it is unfortunate that the Council's earmarked reserves position has shown a considerable jump as this belies the reality of the situation the Council is facing.
- 13.4 The principal explanation behind the increase is the sizeable amount of New Homes Bonus still 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 is the ring fencing of these sums in Reserves pending the delivery of the schemes.
- 13.5 The vast majority of reserves held are for legitimate reasons and the balances are reasonable given a fair assessment of the budgetary pressures that they are held against.

- 13.6 The size of the Reserves and the different timespans over which they will be required present an opportunity to mitigate some of the unforeseeable pressures.
- 13.7 The total balance held in reserves is expected to dip significantly over the next 2 years as the pressures against which they are held materialise and the infrastructure schemes for which the New Homes Bonus is held are delivered.
- 13.8 Where the revenue budget is dependent upon the use of funding from reserves, reliance is being reduced to the point where the budget is deemed to be sustainable.

#### **14 Review of Fees and Charges**

- 14.1 Fees and Charges are reviewed as part of the annual budget setting review process.
- 14.2 Appendix E to this report includes detail of total fees and charges levied by the Council.
- 14.3 Work is ongoing in many of these areas. A significant review is planned during the forthcoming financial year of the car parking charges and, in particular, season ticket prices. Any proposed changes to income levels may potentially be implemented in year. This additional income is not currently factored into the financial plan.

#### **15 Balances**

- 15.1 The Council holds general working balances as insurance against unexpected financial events. This includes failure to generate expected income as well as financial claims against the Council.
- 15.2 The current minimum assessed level of balances is £2.0 million which has been arrived at based upon a risk and probability assessment of potential budgetary factors. This has been revised downwards from £2.5m in previous years.
- 15.3 The revision downwards represents a prudent view of balances held and allows for more monies to be allocated to front line delivery of services. The successful implementation of the Council restructuring programme has reduced the level of risk going forward, particularly in relation to the risk of the Council failing to deliver savings.
- 15.4 The 2017 September Quarterly Digest projection shows a requirement to draw down funding from balances of £0.949m in the current financial year. This consists of a) £0.497m to meet the 2017/18 forecast deficit and b) a contribution of £0.450m to support costs of the Commercial AVDC Change project.
- 15.5 Current projections indicate that working balances might end 2017/18 at around £1.9million. This is marginally below the new assessed minimum level.
- 15.6 Work continues to manage downwards the forecast deficit for 2017/18, and reduce the call on balances. This is being proactively managed with budget managers to ensure effective management of budgets in the remaining months of the financial year, by minimising costs where possible and maximising opportunities for further incomer recovery and generation.

- 15.7 The holding of balances presents the Council with opportunities to offset the upfront costs of change initiatives (such as redundancy) that will payback and deliver ongoing savings in later years.
- 15.8 The funding of the commercial change programme from balances is a non-recurrent cost that will lead to and support the change programme to deliver considerable efficiencies in the organisation. These efficiencies will contribute towards balancing the budgets in future years.
- 15.9 In reviewing the MTFP and setting the budget for 2018/19, it has been possible to realise savings in 2018/19 in advance of need, and therefore these have been added back to balances for use in 2019/20. The ability to do this is prudent and reflects an early return on investments made to date. The MTFP details a requirement to call on these balances in future years.
- 15.10 The contribution to General balances included in the budget proposals for is £252,700 and this will bring Working balances back above their minimum assessed level for 2019/20.
- 15.11 Appendix B provides detail on forecast General Reserve balances.

## **16 Commercial AVDC**

- 16.1 The Council's approach to balancing its finances over the Medium Term Financial Plan is contained within the Commercial AVDC Programme. Members will be aware of the content of this Programme through regular briefings, but in summary;
- The Commercial AVDC programme was initiated in late 2015 to manage the process of balancing the budget in the run up to the predicted total loss of government grant in 2020.
  - Members will recall that the programme is adopting a two pronged approach of achieving savings by consolidation of services, use of Digital and reducing or eliminating duplication while at the same time generating income through commercial activities. The Commercial activities are developing to provide services that are -
    - Orientated around the customer, fulfilling their demands, delivering what the customer wants
    - Speedy response to customer demands, delivering services when the customers want it
    - Delivering within a cost effective delivery model at a cost the customers will pay.
- 16.2 The overall programme is based on a risk management approach. Whilst it is anticipated that the level of profit on the income generated by commercial activities will ultimately exceed the level of savings that can be made in the Council's core operation, the actual future level of profits is, nevertheless, a prediction and not yet bankable. While activities are underway to establish likely customer demands for commercial services and the best way to fulfil them, in parallel, the Council has undertaken a major internal change programme to deliver the savings which will ensure we have the breathing space to develop the required level of profit from the commercial ventures.
- 16.3 Savings of £2m have been realised as a result of the organisational redesign underpinning the Commercial AVDC agenda in 2017/18. Although there was a considerable cost of restructure in terms of redundancy costs, the recurrent

savings and revised staffing structure ensure an organisation fit for purpose going forward.

- 16.4 It is anticipated that the pay-back of costs will be circa 1.5 years from realised savings.
- 16.5 The fundamental restructure of the Council has delivered many of these savings well ahead of when they are actually required. This enables the Council to 'bank' them ahead of requirement and this is the main reason for the planned contribution to balances in 2018/19.
- 16.6 The focus for the organisation will be to maximise the income generation streams arising from the Commercial Agenda.
- 16.7 We are continuing to develop our commercial endeavours to address budget pressures over coming years. In the last year we have significantly grown our council to council activity, through activity such as implementing the Vale Lottery concept, behavioural assessments/culture change and digital work.
- 16.8 The Council also provided a loan of £50,000 in March 2017 to Vale Commerce. The company was specifically set up to explore and develop the delivery of services that could create new future income streams for the Council and has to date succeeded in demonstrating proof of concept and generating valuable customer insight. The first year accounts for year ending March 2017 have been filed with Companies House, which show the company made a loss of £37,000. The company has since generated additional income through selling its commercial experience to other councils and the bank balance remains positive, and is set to grow over the coming years. The budget for 2018/19 budget seeks to allocate a further £50,000 one off investment into Vale Commerce so it can continue to develop its subscription service with residents relaunching in early 2018.
- 16.9 Cabinet and Scrutiny would normally expect to receive a Business Plan for Vale Commerce for the forthcoming year alongside the budget planning report. As Vale Commerce vision becomes clearer, a new Business Plan will be presented to members ahead of any new activity.
- 16.10 At this stage of the MTFP, whilst we expect significant contributions from new operations in later years, plans are still incremental and not considered sufficiently certain to build these into future year's planning just yet.

## **17 Connected Knowledge**

- 17.1 The Organisation continues to progress its digital agenda, promoting innovation in the ways services and IT solutions are delivered for Customers and staff.
- 17.2 The connected knowledge programme will underpin many of the components of Service delivery and Commercial AVDC and therefore the ability to meet the financial agenda for the Council over the coming years.
- 17.3 This Agenda contains a report on the Connected Knowledge programme seeking funding for the 2<sup>nd</sup> tranche of works in 2018/19 of £1.53m. This is in line with funding made available in 2017-18.
- 17.4 As this programme of works is about delivering a modern, sustainable, council which responds to the needs of its growing customer base, it is proposed that the funding for the scheme is met from unallocated balances of New Homes Bonus.

- 17.5 The use of reserves is justified in that the work of Connected Knowledge will result in sustainable infrastructure for the Council , it will also support the delivery of efficiencies.
- 17.6 Over time, funding arrangements for Connected Knowledge will be reviewed, with the aim of achieving a level of funding which can be met from continuing efficiencies.

## **18 Medium Term Financial Plan (2018/19 and After)**

- 18.1 The report to Cabinet in November set out the rationale for the core assumptions used in the Medium Term Financial Plan. In summary, the single biggest issue remains the ongoing and severe reductions in Government Grant, and the uncertainty (notably around Business Rates and New Homes Bonus) as to how these will be applied to individual councils.
- 18.2 The reality of continued public sector austerity through this Parliamentary term has been confirmed within the 4 Year Funding Settlement. Further, the Chancellor announced within his Autumn Statement that he expects the austerity agenda to continue into the next Parliamentary term, thereby potentially spanning many more years.
- 18.3 The Medium Term Financial Plan set out here is predicated on reductions at the same rate as experienced over the last 5 years through to 2023.
- 18.4 Last year the Government introduced the concept of Negative Grant and it is expected that this will become a feature of local government financing over the planning period.
- 18.5 The period of the MTFP will fall within the timescale for the UK to leave the European Union. No financial implications of the change have been incorporated into the current MTFP. The implications for the Council will be wide ranging with likely impacts on value of the pound and spending powers, possible impact on local business and business rates and also impact on availability of workforce.
- 18.6 During the period of the MTFP, a decision on unitary authorities may be made. The current financial modelling to 2022/23 does not include any financial provision relating to outcomes arising from any future decisions.
- 18.7 The Council Strategy around commercialism and efficiency is considered to remain the right strategy to deal with the financial challenges facing the Council, although work needs to continue around commercialism to identify the right governance, solutions and risk profiles.
- 18.8 The key elements of the budget strategy are: commercially minded, financially fit, customer and innovation and commercially focused.
- 18.9 The additional freedom around Council Tax increases will help soften the challenges marginally, although new pressures, such as those associated with inflation, are likely to absorb any respite offered by them.
- 18.10 Because of the various factors identified within this report as uncertain, it is expected that there may need to be material changes in the Final Proposals presented to Cabinet in January 2018. Where uncertainty exists it has been identified within this report along with the assumptions used and any mitigation strategy which exists.

18.11 Because of the narrow gap between Cabinet's meeting in January 2018 and the review of these draft proposals by Finance and Services Scrutiny Committee, also in January, it is hoped that an update may be provided to the Scrutiny Committee on the developing proposals.

18.12 Whilst a balanced budget is presented for the years to 2021/22, further work will be required to present a balanced budget for 2022/23. Assumptions on income, spend and efficiencies are very challenging to make for future years. The general principles of reducing costs and increasing income will remain the fundamental streams to addressing financial issues going forward.

## **19 Budget Management**

19.1 The MTFP and the proposed budget set the Plan against which budget monitoring will be reviewed during the financial year 2018-19.

19.2 As with the current year and previous years, the financial environment will be challenging. The focus of the Council must be to deliver the plan as set out in this paper.

19.3 In managing budgets, budget holders will need to manage any in-year pressure including in built staff savings to be managed through e.g. turnover.

19.4 The level of savings realised will be monitored on a regular basis and any variance to plan escalated, with alternative plans to be sought.

19.5 The last few years have been a time of transition as staff changes have been made in line with the cultural change environment. Having largely completed this, 2018/19 represents a time for consolidation as revised staffing establishments will be in place. The dependency on high cost agency staff must be targeted to reduce risk of in-year overspends.

19.6 Escalation processes will be in place to monitor performance in year against the agreed plan.

19.7 Once the 2018/19 plan has been agreed, the key issues and messages will be shared with the organisation. A number of specific messages will be highlighted including:

- Reduce agency spend
- Identify where things could be done more efficiently, and at reduced cost
- Maximise all opportunities to increase income to the Council
- Reduce spend on non-pay items where possible

## **20 Special Expenses**

20.1 This report normally seeks to include a recommendation on the Special Expenses budget for Aylesbury Town.

20.2 Work is progressing to develop this budget. From an initial review of costs and service charged into this area, a marginal reduction in budget of £2,000 is anticipated thereby the planned use of balances. It is anticipated that Band D Council Tax can remain the same in this area.

## **21 Options Considered**

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

## **22 Recommendations**

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

## **23 Resource Implications**

23.1 These are covered within the body of the report.

Contact Officer

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## APPENDIX A1

### Medium Term Financial Plan – 2018/19 to 2022/23 – Final Proposals

Classification	2017/18 Base	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£	£
Civic Amenities	740,400					
Commercialisation & Business Transformati	971,100					
Communities	3,430,400					
Economic Development & Regeneration	(1,447,300)					
Environment & Waste	6,297,800					
Growth Strategy	885,000					
Leader	3,339,000					
Resources, Governance & Compliance	3,308,700					
<b>Plus:</b> Inflation and known Savings / Growth	0	(26,600)	166,700	(345,500)	234,300	955,000
<b>Less:</b> Unidentified Savings Still Required	0	0	0	0	0	(1,019,500)
<b>Service Spend Total</b>	17,525,100	17,498,500	17,665,200	17,319,700	17,554,000	17,489,500
Contingency Items	104,900	104,900	104,900	104,900	104,900	104,900
Financing & Asset Charges	(1,048,800)	(1,048,800)	(1,048,800)	(1,048,800)	(1,048,800)	(1,048,800)
Transfer to Reserves	713,400	713,400	713,400	713,400	713,400	713,400
Transfer from Reserves	(357,000)	(357,000)	(357,000)	(357,000)	(357,000)	(357,000)
<b>Net Transfers to Reserves</b>	356,400	356,400	356,400	356,400	356,400	356,400
Investment Interest	(165,000)	(330,000)	(364,100)	(364,100)	(404,900)	(404,900)
Interest on Long Term Borrowing	2,655,500	2,447,300	2,429,800	2,421,500	2,412,800	2,404,100
AVE Receivables	(2,136,000)	(2,053,900)	(1,971,800)	(1,929,500)	(1,885,600)	(1,839,800)
Contribution to/(Use of) Balances	0	252,700	0	266,100	0	0
<b>Less:</b> Special Expenses	(866,100)	(864,700)	(886,300)	(908,500)	(931,200)	(954,500)
New Homes Bonus	(1,178,000)	(1,178,000)	(1,178,000)	(1,178,000)	(1,178,000)	(1,178,000)
Retained Business Rate Growth	(476,700)	(476,700)	(476,700)	(476,700)	(476,700)	(476,700)
<b>Funding Requirement</b>	14,771,300	14,707,700	14,630,600	14,563,000	14,502,900	14,452,200
<b>Funded By:</b>						
Government Grant	(4,300,000)	(3,839,200)	(3,288,400)	(2,737,600)	(2,186,800)	(1,636,000)
Collection Fund Transfer	(228,000)	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
<b>AVDC Council Tax</b>	10,243,300	10,807,500	11,281,200	11,764,400	12,255,100	12,755,200
Council Tax Base	71,106	72,507	73,232	73,964	74,704	75,451
<b>Council Tax</b>	£ 144.06	£ 149.06	£ 154.05	£ 159.05	£ 164.05	£ 169.05
Percentage Increase	3.59%	3.48%	3.34%	3.25%	3.14%	3.05%



**Budget Proposals – 2018/19 to 2022/23**  
**General Fund Revenue Balances**

<b>Classification</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	£,000s	£,000s	£,000s	£,000s	£,000s	£,000s
Balance Brought Forward	2,873,000	1,924,000	2,126,700	2,126,700	2,392,800	2,392,800
Windfall Gains & Special Applications of Balances						
- HS2	(2,000)	0	0	0	0	0
- Website and E-Commerce Programme	0	0	0	0	0	0
- Commercial AVDC Change Project	(450,000)	0	0	0	0	0
- Vale Commerce Ltd	0	(50,000)	0	0	0	0
<b>Restated Balance Position</b>	<b>2,421,000</b>	<b>1,874,000</b>	<b>2,126,700</b>	<b>2,126,700</b>	<b>2,392,800</b>	<b>2,392,800</b>
Forecast (Overspend)/Underspend Assumption	(497,000)	0	0	0	0	0
Planned Addition to/(Use of) Balances	0	252,700	0	266,100	0	0
<b>Net (Use of)/Contribution to Balances</b>	<b>(497,000)</b>	<b>252,700</b>	<b>0</b>	<b>266,100</b>	<b>0</b>	<b>0</b>
Balance Carried Forward	1,924,000	2,126,700	2,126,700	2,392,800	2,392,800	2,392,800

## Budget Savings Identified in 2018/19 Budget Planning

Service Area	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	Proposal
Green Spaces	46,700	0	0	0		Delete post of Green Spaces Officer (Bio-Div)
Development Management	250,000	150,000	125,000	0	82,900	Increase estimate of income received through volume of planning applications received. Removal of DM Reserve 21/22
Operational Parking	55,400	0	0	0		Reduction In Various Running Expenses and part removal of post
Operational Housing	52,700	0	0	0		Removal of posts
Building Control	37,300	0	0	0		Delete post of Engineering Technician
Revenues & Benefits	130,700	0	0	0		Delete post of System Supervisors & Project Officer
Staying Put	200,000	0	0	0		Amend AVDC funding structure to a "contingency fund" arrangement
Refuse	85,900	0	0	0		Delete 3 vacant Driver posts
Shop Mobility	24,200	0	0	0		Delete post of Admin/Support Officer
Admin Review	48,400	0	0	0		Delete two further posts of Admin/Support officer
Open Spaces	0	0	23,400	0		Delete 0.5 post of Green Spaces Officer (Trees)
Contact Review	98,700	98,700	30,100	0		Staff review and deletion of no of posts
CF overall	132,600	73,500	53,200	240,000		Rolling programme of CF staff changes
Benefits - Universal Credit			30,100	60,200		Delete 3 SG2 Posts
Casework Review		210,400				Removal of number of posts
Waste Services	99,000	20,000	20,000	25,000		Increase Garden Waste Charge
Commercial Services		150,000				PPA & BC Fees - Business Opportunities & Fees Increase
Commercial Services		250,000	150,000	150,000	43,900	Garden & Commercial Waste - Service Reviews
Waste Services		864,000				Removal Of Vehicle Leasing Budgets - Now Purchased
Data Security	25,700		0	0		removal of substantive CCP Post
Finance Services	56,000					2% surcharge on credit card transactions. Debit cards not included.
Commercial Solutions		100,000				Commercial & Business Strategy Income Streams
Contract Management		100,000	100,000	100,000	100,000	contract management procurement and delivery efficiencies 18-19 - Insurance Reduction
Housing Strategy	60,000	7,500				Preferred Development Partner
Communities	301,600	35,000				Review of staff budgets and non pay expenditure
Strategy & Partnership		50,000				Reduction In Employee Costs Following Review
Democratic Services				54,900	25,000	Removal of Democratic Service Manager Post
Forward Plans		103,500			164,000	Reduction In Employee Costs Following Review and removal of FP reserve in 21/22
Economic Development		50,000				Reduction In Employee Costs Following Review
Payroll	38,300					Removal of posts
Rating & Recovery		50,000	50,000	50,000	50,000	Enforcement Recovery - Local Authority Training, Cost Income
Sale of Transactional Services			20,000	20,000	20,000	Sale of Payroll, Finance, (Any Transactional Service)
Finance, Recoveries & HR			37,500	37,500		Reduction Of 2 Posts - Different Grades - Increasing Efficient Processes & Automation
Legal Services		100,000				Reduction In HB Law Contract Hours
IT Team		50,000	50,000			Removal Of Roles - Different Grades - Increasing Efficient Processes & Automation
Waterside Theatre	108,500	55,000	25,000	25,000		ATG Contract Review - Reduction Management Fee
Offices	20,000	0	30,000	30,000		Conference Centre Lettings - Increase To Current Income Stream & Review Future Charges
Properties	50,000	80,000				Service Charges For Waitrose & Travelodge - Increase To Charge Level
Strategic Parking					50,000	Gateway Parking - P&D Income One Level
Properties	67,000		100,000	200,000	50,000	Review of Visitor Centre/ Exchange North - Potential Rental Income
Rentals and service charges	171,300					Increase income generation
Residential Assets Management Income		35,000	50,000	50,000	50,000	
Crematorium			150,000			Partner Dividend
M&E Contract			50,000	50,000		Reduction In Reactive Maintenance
Leadership Review	40,000					Net saving in Post reduction
<b>Total</b>	<b>2,200,000</b>	<b>2,632,600</b>	<b>1,094,300</b>	<b>1,092,600</b>	<b>635,800</b>	

## Budget Pressures Identified in 2018/19 Budget Planning

Service Area	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	Proposal
Waste Services		560,000				Loan Repayment for Vehicle Leases - 7 Years
Waste Services		200,000				Round Review & Staff Contract Renegotiations
Waste Services		350,000	200,000			UPM Contract - Recycling Credits
Strategic Finance		70,000				Strategic Finance Review - Corporate Accountant
Parking Strategy		150,000				Exchange St - Loss Of Income - Exchange Street North Development
M&E Contract		150,000				M&E Contract Renewal
Legal Services		75,000				Funding Requirement for Lawyer Specialist Projects
Connected Knowledge		100,000				Additional costs associated with GDPR
		<b>1,655,000</b>	<b>200,000</b>			

## Fees and Charges 2018-19

## APPENDIX E

<b>Democratic Services</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
DVD of Webcasting Council Meetings	£85.00	£85.00	£85.00
<b>Electoral Registration</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Sale of Full Register and the Notices of Alteration			
<ul style="list-style-type: none"> <li>in data format, plus £1.50 for each 1,000 entries (or remaining part of 1,000 entries) in it</li> <li>in printed format, plus £5 for each 1,000 entries (or remaining part of 1,000 entries) in it</li> </ul>	£20.00	£20.00	£20.00
	£10.00	£10.00	£10.00
For sale of the list of overseas electors:			
<ul style="list-style-type: none"> <li>in data format, plus £1.50 for each 100 entries (or remaining part of 100 entries) in it</li> <li>in printed format, plus £5 for each 100 entries (or remaining part of 100 entries) in it</li> </ul>	£20.00	£20.00	£20.00
	£10.00	£10.00	£10.00
Certain individuals/parties may purchase the <b>marked register</b> following an election			
<ul style="list-style-type: none"> <li>plus £2 for printed and £1 for data versions per 1,000 entries.</li> </ul>	£10.00	£10.00	£10.00
<b>Leisure</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Pitches / All Weather Pitches</b>			
<b>All Weather Pitch – Bedgrove – This facility has now closed</b>			
Football Seniors Large Court	£20.00	£20.00	N/A
Football Juniors Large Court	£11.50	£11.50	N/A
Floodlights - Large Court	£8.00	£8.00	N/A
Floodlights - Netball Court	£4.50	£4.50	N/A
Netball - Senior per court	£12.50	£12.50	N/A
Netball - Junior per court	£5.80	£5.80	N/A
Junior Netball League- Season	£620.00	£620.00	N/A
<b>All Weather Pitch - MEADOWCROFT</b>			
Peak Time-1/3rd area per hour	£24.50	£25.00	£26.00
Peak Time-2/3rd area per hour	£49.00	£50.00	£52.00
Peak Time-full area per hour	£73.00	£75.00	£78.00
Off peak time-1/3rd area per hour	£18.50	£19.00	£20.00
Off peak time-2/3rd area per hour	£37.00	£38.00	£39.00
Off peak time-full area per hour	£55.50	£56.00	£58.00
Flood lights-1/3rd area per hour	£12.25	£12.50	£13.00
Flood lights-2/3rd area per hour	£18.50	£18.90	£20.00
Flood lights-full area per hour	£30.00	£31.00	£32.00
<b>Football Pitches Grass</b>			
Adult pitch - per match at Fairford Leys	£83.50	£83.50	N/A
Adult pitch - per match at all other venues (includes Fairford Leys from 2018/19)	£70.50	£77.00	£80.00
Juniors aged 14 to 17 years inclusive, playing on an adult pitch - per match at Fairford Leys	£58.00	£58.00	N/A
Juniors aged 14 to 17 years inclusive, playing on an adult pitch - per match at all other venues (includes Fairford Leys from 2018/19)	£49.00	£54.00	£56.00
Juniors aged 13 years and under, playing on a junior pitch - per match at Fairford Leys	£49.50	£49.50	N/A
Juniors aged 13 years and under, playing on a junior pitch - per match at all other venues (includes Fairford Leys from 2018/19)	£44.50	£47.00	£49.00

Mini-Soccer pitch - used by 10 year olds and under (2 hour booking)	£23.00	£23.00	£24.00
Mini-Soccer pitch - used by 10 year olds and under (1 hour booking). 50% cost of above	£11.50	£11.50	£12.00
Off-pitch - space adjacent to pitches and changing room facilities.	£40.00	£40.00	£42.00
<b>Cricket Square</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Adult-afternoon-per match (14:00 - 19:00)	£90.00	£92.00	£96.00
<b>Insurance</b>			
Insurance for any pitch hire	£2.50	£2.50	£3.00
<b>Community Centres</b>			
Alfred Rose Park, Bedgrove Park, Hawkslade Farm, Prebendal Farm and Southcourt			
<b>All Community Bookings include Churches, Car Boots, Bazaars and Bank Holidays</b>			
Monday to Friday			
8.00 - 13.00	£30.00	£30.00	£30.50
13.30 - 17.15	£30.00	£30.00	£30.50
17.45 - Close	£48.00	£48.00	£48.00
Saturday and Sunday			
8.00 - 13.00	£33.00	£33.50	£34.50
13.30 - 17.15	£33.00	£33.50	£34.50
17.45 - Close	£62.00	£62.00	£63.00
<b>Private and commercial events include adult and children's parties and bank holidays</b>			
Monday to Thursday			
8.00 - 13.00	£65.00	£67.00	£70.00
13.30 - 17.15	£65.00	£67.00	£70.00
17.45 - Close	£145.00	£145.00	£145.00
Friday Saturday and Sunday			
8.00 - 13.00	£65.00	£65.00	£70.00
13.30 - 17.15	£65.00	£65.00	£70.00
17.45 - Close (Friday and Saturday)	£185.00	£185.00	£185.00
17.45 - Close (Sunday Only)	£145.00	£145.00	£145.00
<b>Committee Room at Alfred Rose</b>			
Monday to Friday			
8.00 - 13.00	£22.50	£22.50	£22.50
13.30 - 17.15	£22.50	£22.50	£22.50
17.45 - Close	£31.50	£31.50	£31.50
Saturday and Sunday			
8.00 - 13.00	£22.50	£22.50	£22.50
13.30 - 17.15	£22.50	£22.50	£22.50
17.45 - Close	£44.50	£44.50	£44.50
<b>Committee Room at Alfred Rose (parties) – from 2018/19 charges as per above</b>			
Monday to Thursday			
8.00 - 13.00	£29.00	£29.00	N/A
13.30 - 17.15	£29.00	£29.00	N/A
17.45 – Close	£68.50	£68.50	N/A
Friday, Saturday and Sunday	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>

8.00 - 13.00	£29.00	£29.00	N/A
13.30 - 17.15	£39.00	£39.00	N/A
17.45 - 23.30 (Friday and Saturday)	£68.50	£68.50	N/A
17.45 - 22.30 (Sunday Only)	£58.00	£58.00	N/A
<b>Bank Holidays - as rates above other than New Years Eve</b>			
New Years Eve	£280.00	£280.00	£285.00
<b>Adhoc Prices</b>			
2 Hour Mon - Fri 9.00-17.30 promotional rate	£20.00	£20.00	£20.00
2 Hour Mon – Fri early evening promotional rate	N/A	N/A	£31.00
Alfred Rose Committee Room. (If Main Hall is booked, hire committee room for just an additional £10.00 per session)	£10.00	£10.00	£10.00
<b>Public Liability Insurance for voluntary groups, individuals and private parties</b>	£8.00	£8.00	£8.00
<b>Play Services (VAT exempt) – This facility has now closed</b>			
Holiday Playscheme - 8.00 - 6.30	£30.00	£30.00	N/A
Holiday Playscheme - 8.30 - 3.30	£22.50	£22.50	N/A
Holiday Playscheme - 8.00 - 12.30	£16.00	£16.00	N/A
Holiday Playscheme - 12.30 - 5.00	£16.00	£16.00	N/A
After School Club - 3 - 6.00	£8.50	£8.50	N/A
School Escort Service on Foot (daily charge)	£1.50	£1.50	N/A
School Escort Service by Minibus (cost for 5 days)	£18.00	£18.00	N/A
School Escort Service by Taxi (Buckingham Park)	£3.00	£3.00	N/A
School Escort Service by Taxi (Elmhurst)	£2.00	£2.00	N/A
<b>Jonathan Page Play Centre - All Community Bookings - Main Hall</b>			
Monday to Friday			
17.45 - Close	£45.00	£45.00	N/A
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£40.00	£40.00	N/A
13.30 - 17.15	£40.00	£40.00	N/A
17.45 - Close	£70.00	£70.00	N/A
<b>Local Authority / Commercial Bookings - Main Hall</b>			
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	N/A
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£65.00	£65.00	N/A
13.30 - 17.15	£65.00	£65.00	N/A
17.45 - Close	£150.00	£150.00	N/A
All PRIVATE parties, not organised by companies, clubs where Public Liability insurance is not in place.	£7.00	£7.00	N/A



<b>Regular Activities</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Tuesday / Thursday Club	£6.00	£6.00	N/A
Doorways	£5.00	£5.00	N/A
Energise Gold	£5.00	£5.00	N/A
<b>Events on AVDC Land (See Notes below)</b>	<b>Per Week</b>	<b>Per Week</b>	<b>Per Week</b>
Regular Activity i.e. Commercial Fitness trainer / personal trainer 1 or 2 sessions per week.	£12.00	£12.00	£12.00
Regular Activity - 3 or 4 sessions per week.	£18.00	£18.00	£19.00
Regular Activity - 5 or more sessions per week.	£24.00	£24.00	£25.00
	<b>Per Day</b>	<b>Per Day</b>	
Birthday party with only a small bouncy castle or small gazebo (for individuals looking to hire a park for a family party excluding 18 <sup>th</sup> or 21 <sup>st</sup> parties). This fee is not eligible for charity or public sector discount.	£30.00	£30.00	£31.00
Birthday party with a large bouncy castle, marquee or other equipment (for individuals looking to hire a park for a family party excluding 18 <sup>th</sup> or 21 <sup>st</sup> parties). This fee is not eligible for charity or public sector discount.	£60.00	£60.00	£62.00
Small event (i.e. expected attendance up to 300 people per day)	£240.00	£240.00	£249.00
Medium sized event (expected attendance of up to 999 per day)	£330.00	£330.00	£343.00
Fair or major ticketed event and also other events with expected attendance over 1000 per day.	£480.00	£480.00	£499.00
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	£125.00
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.			

<b>Biodiversity and Trees</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Biodiversity Screening of Properties for Protected Species	£70.00	£70.00	£74.00
Specialist Tree Advice Relating to Planning	£70.00	£70.00	£74.00
<b>Town Centre Management</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Letting of Space in the Town Centre to Commercial Promoters	£50.00- £100.00	£50.00- £100.00	£40.00- £110.00
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- £35.70	£14.30- £35.70	£14.30- £35.70
Sponsorship	£100.00- £2,000.00	£100.00- £2,000.00	£100.00- £2,000.00
Pedlars at Christmas Events	£30.00	£30.00	£30.00
Funfair at Christmas Events	£1,200.00	£1,200.00	£1,200.00
<b>Housing</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Advertising on Bucks Home Choice	£65.00	£65.00	£69.00
Advertising on Bucks Home Choice (Direct Access to System)	£52.00	£52.00	£55.00
Preferred Development Partners	£7,500.00	£7,500.00	£7,948.00
<b>Legal and Local Land Charges</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Full Official Search Fee	£99.00	£112.90	£112.9
LLC1 Form -			
Search in: the whole of the register	£20.00	£24.10	£24.10
Search in: any one part of the register	£2.50	£2.50	£2.50
Search in: additional parcel of land	£5.00	£6.00	£6.00
CON29R – Standard enquiries – One parcel of land only	£79.00	£88.80	£88.80
CON29R – Required enquiries – Additional parcels of land (Made up of LLC1 charge £6.00 and CON29R charge £16.80)	£16.00	£22.80	£22.80
CON29 – Optional enquiries			
- 4 Road proposals by private bodies	£0.00 <sup>1</sup>	£0.00 <sup>1</sup>	£0.00 <sup>1</sup>
- 5 Advertisements	£7.20	£7.20	£7.20
- 6 Completion notices	£7.20	£7.20	£7.20
- 7 Parks & countryside	£9.60	£9.60	£9.60
- 8 Pipelines	£12.00	£12.00	£12.00
- 9 Houses in multiple occupation	£15.60	£15.60	£15.60
- 10 Noise abatement	£15.60	£15.60	£15.60
- 11 Urban development areas	£7.20	£7.20	£7.20
- 12 Enterprise zones, local development order & bids	£9.60	£9.60	£9.60
- 13 Inner urban improvement areas	£7.20	£7.20	£7.20
- 14 Simplified planning zones	£7.20	£7.20	£7.20
- 15 Land maintenance notices	£7.20	£7.20	£7.20
- 16 Mineral consultaion and safeguarding areas	£12.00 <sup>2</sup>	£12.00 <sup>2</sup>	£12.00 <sup>2</sup>
- 17 Hazardous substance consents	£7.20	£7.20	£7.20
- 18 Environmental & pollution notices	£15.60	£15.60	£15.60
- 19 Food safety notices	£15.60	£15.60	£15.60
- 20 Hedgerow notices	£7.20	£7.20	£7.20
- 21 Flood defence & land drainage consents	£12.00 <sup>2</sup>	£12.00 <sup>2</sup>	£12.00 <sup>2</sup>
- 22 Common land & town or village green	£15.60 <sup>2</sup>	£15.60 <sup>2</sup>	£15.60 <sup>2</sup>
<sup>1</sup> Please note this Authority is unable to respond to enquiry 4. If the enquiry is requested a standard response reflecting this will be given.			
<sup>2</sup> The actual fee is subject to change to reflect any increase in search fees levied by the County Council			
Planning Radius Enquiry	£12.00	£7.20	£7.20

<b>Local Land Charges (Fees are prescribed by the Lord Chancellor)</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
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	£24.10	£24.10
(ii) in any other case	£20.00	£24.10	£24.10
(iii) in respect of each additional parcel of land	£5.00	£6.00	£6.00
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
<b>Property and Contracts Section</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
DS1 (Mortgage vacating) and DS3 (for part of land in a charge). Administration Fee.	£50.00	£50.00	£50.00
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
<b>Planning</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Monitoring and Administering S.106 Agreements</b>			
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:	Per acre	Per acre	
• Not to be adopted	£1,000.00	£1,000.00	£1,000.00
• To be adopted (*)	£2,500.00	£2,500.00	£2,500.00
(*) if a bond is lodged, a bond fee is required.	£200.00	£200.00	£200.00
<b>Pre-Application Advice – Householder &amp; General Enquires</b>			
Do I need planning permission?	£60.00	£60.00	£64.00
Will I get planning permission?	£60.00	£60.00	£64.00
Do I need & Will I get permission	£90.00	£90.00	£95.00
Planning History Check	£60.00	£60.00	£64.00
<b>Validation Application</b>			
Invalid Charge*			
- Planning application householder	£25.00	£25.00	£26.00
- Planning application – other	£50.00	£50.00	£53.00
Validity Check	£25.00	£25.00	£26.00
Invalid check LDO	£30.00	£30.00	£32.00
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.			

<b>Pre-Application Advice – New Dwellings</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
1 dwelling <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£200.00 £350.00 £350.00	£200.00 £350.00 £350.00	£212.00 £371.00 £371.00
2-4 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£300.00 £450.00 £450.00	£300.00 £450.00 £450.00	£318.00 £477.00 £477.00
5-10 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£400.00 £600.00 £600.00	£400.00 £600.00 £600.00	£424.00 £636.00 £636.00
11-24 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£600.00 £800.00 £800.00	£600.00 £800.00 £800.00	£636.00 £848.00 £848.00
25 or more dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	Relevant flat fee now stated	Relevant flat fee now stated	Relevant flat fee now stated
25-29 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£800.00 £1,000.00 £1,000.00	£800.00 £1,000.00 £1,000.00	£848.00 £1,060.00 £1,060.00
30-39 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£1,200.00 £1,400.00 £1,400.00	£1,200.00 £1,400.00 £1,400.00	£1,272 £1,484 £1,484
40-49 dwellings <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£1,500.00 £1,700.00 £1,700.00	£1,500.00 £1,700.00 £1,700.00	£1,590 £1,802 £1,802
Over 50 dwellings	Bespoke or PPA	Bespoke or PPA	Bespoke or PPA
<b>Pre-Application Advice – Other Proposals</b>			
0-100m <sup>2</sup> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£60.00 £90.00 £60.00	£60.00 £90.00 £60.00	£64.00 £95.00 £64.00
101-500m <sup>2</sup> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£300.00 £450.00 £450.00	£300.00 £450.00 £450.00	£318.00 £477.00 £477.00

501-1,000m <sup>2</sup> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>	£400.00 £400.00 £600.00	£400.00 £400.00 £600.00	£424.00 £424.00 £636.00
1,000-1,999m <sup>2</sup> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up</li> </ul>	£400.00 £600.00 £600.00	£400.00 £600.00 £600.00	£424.00 £636.00 £636.00
Over 2,000m <sup>2</sup>	Bespoke or PPA	Bespoke or PPA	Bespoke or PPA
<b>Historic Buildings Pre Purchase Advice and Compliance Checking</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Level 1 – Meeting on site with Historic Buildings Officer <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£180.00 £60.00	£180.00 £60.00	£191.00 £64.00
Level 2 – Urgent site meeting with Historic Buildings Officer (within maximum of 10 working days) <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£300.00 £60.00	£300.00 £60.00	£318.00 £64.00
<b>Listed Buildings Repairs and Design Advice for Alterations and Extensions</b>			
Level 1 – Written advice only, based upon attached submitted material <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£60.00 £60.00	£60.00 £60.00	£64.00 £64.00
Level 2 – Meeting at the AVDC offices to discuss works with the Historic Buildings officer <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£60.00 £60.00	£60.00 £60.00	£64.00 £64.00
Level 3 – Site Meeting to discuss works with the Historic Buildings officer <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£180.00 £60.00	£180.00 £60.00	£191.00 £60.00
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"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>	£300.00 £60.00	£300.00 £60.00	£318.00 £64.00
<b>Biodiversity &amp; Trees</b>			
Screening visit to advise whether an ecological assessment required	£70.00	£70.00	£74.00
Specialist tree advice relating to planning	£70.00	£70.00	£74.00
<b>Enhanced Copy Document Service Charges</b>			
Pre Application/Appeal <ul style="list-style-type: none"> <li>First A3/A4 side</li> <li>Each additional side up to a maximum of 30 sides</li> <li>A0, A1 or A2 plan</li> </ul>	£14.00 £0.70 £19.00	£14.00 £0.70 £19.00	£15.00 £1.00 £20.00
<b>Premium Service for fast track advice where appropriate</b>	Bespoke	Bespoke	Bespoke

<b>Parking Services</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Exchange St, Upper Hundreds, Waterside, Coopers Yard and Hale Street (1 hour max)			
30 minutes (Exchange Street only)	£0.80	£0.80	£0.80
Up to 1 hour	£1.50	£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	£2.50	£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			
Up to 2 hours (Aqua Vale and Swan Pool only)	£2.00	£2.00	£2.00
Up to 4 hours (Aqua Vale and Swan Pool only)	£6.00	£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)	£10.00	£10.00	£10.00
Anchor Lane (Blue Badge Holders Only)	Free	Free	Free
Sunday and Public Holidays	£1.50	£1.50	£1.50
Evening Charge (Aylesbury car parks)	N/A	N/A	N/A
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			
• Exchange Street, Upper Hundreds and Waterside Level 3	£1,400.00	£1,400.00	£1,400.00
• Coopers Yards and Whitehall Street	£900.00	£900.00	£900.00
• Hampden House	£700.00	£700.00	£700.00
• Walton Street, Friarscroft and Walton Green	£800.00	£800.00	£800.00
Equipment Hire per day			
• Wheelchair	£3.00	£3.00	£3.50
• Scooter	£5.00	£5.00	£5.50
<b>ENVIRONMENT AND HEALTH</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Dog Warden Fee	£25.00	£25.00	£25.00
Dog Warden Administration Costs	£50.00	£50.00	£50.00
<b>Enforcement Activity</b>			
Environmental Information Requests (per hour)	£25.00	£25.00	£25.00
Food Health Export Certificates	£32.00	£32.00	£34.00
Food Health Export Certificates posted plus scanned copy	N/A	N/A	£38.00
Food Health Export Certificates – Witnessed	£83.00	£83.00	£88.00
Acupuncture Licence	£145.00	£145.00	£154.00
Electrolysis Licence	£145.00	£145.00	£154.00
Piercing Licence	£145.00	£145.00	£154.00
Tattooing Licence	£145.00	£145.00	£154.00
Variation or change of name on licence	£26.00	£26.00	£28.00
Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)	£50.00	£50.00	£53.00
Failure to display no smoking signs (£150.00 if paid in 15 days)	£200.00	£200.00	£212.00

Penalty for failure to comply with notice under the Smoke Alarm and Carbon Monoxide (England) Regulation 2014	£5,000.00	£5,000.00	£5,299
<b>Public Health</b>			
Dog Fouling Fixed Penalty Notice	£50.00	£50.00	£50.00
Provision of No Fouling Signage to Parishes (adhesive) (10 signs)	£8.00	£8.00	£8.00
Provision of No Fouling Signage to Parishes (metal)	£7.00	£7.00	£7.00
Water Sampling – Check monitoring for one location and risk assessment	£235.00	£235.00	£249.00
Water Sampling – Check monitoring for one location	£156.00	£156.00	£165.00
Water Sampling – Each additional location	£45.00	£45.00	£48.00
Water Sampling – Audit monitoring only up to	£500.00	£500.00	£500.00
Water Sampling – Risk assessment only – no water sampling	£132.00	£132.00	£140.00
<b>Premises Licensing</b>			
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
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
<b>Miscellaneous Licensing</b>			
Riding Establishment Licence Fee (fee plus £15.00 per horse/pony)	£270.00	£270.00	£275.00
Animal Boarding Establishment Licence Fee (New)	£450.00	£450.00	£486.00
Animal Boarding Establishment Licence Fee (Renewal)	£110.00	£110.00	£119.00
Home Boarding Establishment (New)	£140.00	£140.00	£152.00
Home Boarding Establishment (Renewal)	£100.00	£100.00	£108.00
Breeding of Dogs Licence Fee (New)	£450.00	£450.00	£486.00
Breeding of Dogs Licence Fee (Renewal)	£110.00	£110.00	£119.00
Pet Shop Licence Fee (New)	£230.00	£230.00	£249.00
Pet Shop Licence Fee (Renewal)	£125.00	£125.00	£135.00
Dangerous Wild Animals New Licence Fee (2 years) (plus vet fee)	£370.00	£370.00	£400.00
Dangerous Wild Animals Licence Renewal Fee (2 years) (plus vet fee)	£240.00	£240.00	£254.00
Zoo Licence (New) (plus vet fee)	£600.00	£600.00	£649.00
Zoo Licence (Renewal) (plus vet fee)	£600.00	£600.00	£649.00
Administration Fee – replacement licence, change of address etc.	£25.00	£25.00	£26.00
<b>Street Trading</b>			
Consent Daytime	£6,775.00	£6,775.00	£7,323.00
Consent Evening	£4,246.00	£4,246.00	£4,589.00
Consent Wendover	£2,121.00	£2,121.00	£2,292.00
Kingsbury Pavement licence application fee	£600.00	£600.00	£600.00
Kingsbury Pavement licence application fee – annual renewal fee	£600.00	£600.00	£100.00
Sex Establishment licence (New/Variation/Transfer)	£2,020.00	£2,020.00	£2,020.00
Non Contested Sex Establishment licence (Renewal)	£480.00	£480.00	£480.00
Contested Sex Establishment Renewal	£2,020.00	£2,020.00	£2,020
<b>Gambling Act</b>			
Premises licence – new application	£1,800.00	£1,800.00	£1,908.00
Premises licence – annual fee	£238.00	£238.00	£252.00
Premises licence – application to vary	£646.00	£646.00	£685.00
Premises licence – application to transfer	£625.00	£625.00	£662.00
Premises licence – application for re-instatement	£631.00	£631.00	£669.00
Premises licence – application for provisional statement	£1,800.00	£1,800.00	£1,908.00

Premises licence – application (provisional statement holders)	£631.00	£631.00	£669.00
Copy of Gaming Act licence	£15.50	£15.50	£16.00
Notification of change of circumstances	£25.50	£25.50	£27.00
Unlicensed family entertainment centre – new application or renewal	£300.00	£300.00	£300.00
Small Society Lottery – new application	£40.00	£40.00	£40.00
Small Society Lottery – annual renewal fee	£20.00	£20.00	£20.00
Club Gaming Permit – new application	£200.00	£200.00	£200.00
Club Gaming Permit – annual fee	£50.00	£50.00	£50.00
Club Gaming Permit – renewal fee	£200.00	£200.00	£200.00
Club Gaming Machine Permit (renewable after 10 years)	£200.00	£200.00	£200.00
Alcohol Licensed Premises Gaming Machine Notification ( 2 or less)	£50.00	£50.00	£50.00
Alcohol Licensed Premises Gaming Machine Notification Transfer( 2 or less)	£25.00	£25.00	£25.00
Alcohol Licensed Premises Gaming Machine Notification ( more than 2)	£150.00	£150.00	£150.00
Alcohol Licensed Premises Notification Annual Fee ( more than 2)	£50.00	£50.00	£50.00
Alcohol Licensed Premises Notification Transfer Fee ( more than 2)	£25.00	£25.00	£25.00
Prize Gaming Permit – new application	£300.00	£300.00	£300.00
Prize Gaming Permit – renewal	£300.00	£300.00	£300.00
Prize Gaming Permit – variation	£100.00	£100.00	£100.00
Administration Fee – replacement licence, change name etc.	£25.00	£25.00	£25.00
Miscellaneous fees – copy of permit	£15.00	£15.00	£15.00
<b>Scrap Metal</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Scrap Metal site – new application (3 year licence)	£612.00	£612.00	£649.00
Scrap Metal site – renewal (3 year renewal)	£357.00	£357.00	£378.00
Scrap Metal Collectors – new application (3 year licence)	£316.00	£316.00	£335.00
Scrap Metal Collectors – renewal (3 year licence)	£117.00	£117.00	£124.00
Variation of licence type i.e. change from site to collector	£148.00	£148.00	£157.00
Variation of licence i.e. name, site address, named site managers	£64.00	£64.00	£68.00
Reprint of licence	£36.00	£36.00	£38.00
Vehicle window cards	£61.00	£61.00	£65.00
Application assistance	£76.50	£76.50	£81.00
<b>HMO Licensing</b>			
Mandatory licence fee – application	£561.00	£561.00	£595.00
Mandatory licence fee – assistance with application (per hour)	£51.00	£51.00	£54.00
Mandatory licence fee – application administration fee (per 30 minutes)	£10.50	£10.50	£11.00
Additional S527 licence fee – application (Year 1 of scheme) (to 27/06/15)	£393.00	£393.00	£595.00
Additional S527 licence fee – application (Year 2 to 5 of scheme)	£561.00	£561.00	£595.00
Additional S527 licence fee – assistance with application (per hour)	£51.00	£51.00	£54.00
Additional licence fee – application administration fee (per 30 minutes)	£10.50	£10.50	£11.00
<b>Taxi Licensing Hackney Carriage</b>			
Annual licence fee including one test (vehicle under 6 years old)	£331.00	£331.00	£351.00
Annual licence fee including two tests (vehicle over 6 years old)	£372.00	£372.00	£394.00
Annual licence fee (vehicle 9 months to 10 years old)	£279.00	£279.00	£296.00
Annual licence fee (vehicle 6 months to 10 years old)	£186.00	£186.00	£197.00
Annual licence fee (vehicle 3 months to 10 years old)	£93.00	£93.00	£99.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£74.00
Insurance replacement vehicle	£200.00	£200.00	£212.00
Change of vehicle licence owner	£16.00	£16.00	£17.00
<b>Taxi Licensing Private Hire</b>			
Annual licence fee including one test (vehicle under 6 years old)	£303.00	£303.00	£321.00
Annual licence fee including two tests (vehicle over 6 years old)	£342.00	£342.00	£362.00
Annual licence fee (vehicle 9 months to 10 years old)	£256.00	£256.00	£271.00
Annual licence fee (vehicle 6 months to 10 years old)	£171.00	£171.00	£181.00
Annual licence fee (vehicle 3 months to 10 years old)	£85.00	£85.00	£90.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£74.00
Insurance replacement vehicle	£200.00	£200.00	£212.00
Change of vehicle licence owner	£16.00	£16.00	£17.00



Operator's licence – annual fee	£203.00	£203.00	£215.00
<b>Miscellaneous</b>			
Executive plate	£54.00	£54.00	£57.00
Replacement vehicle licence plate with bracket	£30.00	£30.00	£32.00
Replacement vehicle licence plate only	£22.00	£22.00	£23.00
Replacement bracket only	£8.00	£8.00	£8.00
Replacement vehicle window card	£20.00	£20.00	£21.00
Replacement door signs (each)	£16.00	£16.00	£17.00
Replacement drivers badge	£25.00	£25.00	£26.00
Replacement drivers lanyard	£6.00	£6.00	£6.00
Reprint of licence (driver, vehicle or operator) to be posted	£16.00	£16.00	£17.00
Reprint of licence (driver, vehicle or operator) to be emailed	£12.00	£12.00	£13.00
Replacement hackney carriage laminated tariff card and wallet	£10.00	£10.00	£11.00
Vehicle re-test within 14 days	£28.00	£28.00	£30.00
Vehicle re-test after 14 days of first test	£41.00	£41.00	£43.00
Non attendance at a vehicle inspection without 24 hours notice	£75.00	£75.00	£79.00
Drivers licence renewal (before previous licence expires)	£135.00	£135.00	£143.00
Drivers licence for one year (including knowledge test)	£79.00	£79.00	£84.00
Drivers licence for three years (including knowledge test)	£156.00	£156.00	£165.00
Knowledge test – retest	£24.00	£24.00	£25.00
Criminal Records Bureau check (enhanced) on line	£44.00	£44.00	£47.00
Criminal Records Bureau check (enhanced) via email	£60.00	£60.00	£64.00
<b>LAPPC (Local Authority Pollution Prevention and Control)</b>			
Application fee – standard process (includes solvent emission)	£1,579.00	£1,650.00	£1,650.00
Additional fee for operating without a permit	£1,337.00	£1,188.00	£1,188.00
PVR I, SWOBS and dry cleaners	£148.00	£155.00	£155.00
PVR I & II combined	£246.00	£257.00	£257.00
VRs and other reduced fee activities	£346.00	£362.00	£362.00
Reduced fee activities – additional fee for operating without a permit	£68.00	£71.00	£71.00
Mobile plant	£1,579.00	£1,650.00	£1,650.00
Mobile plant for the third to seventh applications	£943.00	£985.00	£985.00
Mobile plant for the eighth and subsequent applications	£477.00	£498.00	£498.00
If application is for a combined part B and waste application add extra	£297.00	£310.00	£310.00
Annual Subsistence – standard process low	£739.00	£772.00 (+£104.00)*	£772.00 (+£104.00)*
Annual Subsistence – standard process medium	£1,111.00	£1,161.00 (+156.00)*	£1,161.00 (+156.00)*
Annual Subsistence – standard process high	£1,672.00	£1,747.00 (+£207.00)*	£1,747.00 (+£207.00)*
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Low	£76.00	£79.00	£79.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Medium	£151.00	£158.00	£158.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners High	£227.00	£237.00	£237.00
Annual Subsistence – PVR I & II combined Low	£108.00	£113.00	£113.00
Annual Subsistence – PVR I & II combined Medium	£216.00	£226.00	£226.00
Annual Subsistence – PVR I & II combined High	£326.00	£341.00	£341.00
Annual Subsistence – VRs and other reduced fees Low	£218.00	£228.00	£228.00
Annual Subsistence – VRs and other reduced fees Medium	£349.00	£365.00	£365.00
Annual Subsistence – VRs and other reduced fees High	£524.00	£548.00	£548.00
Annual Subsistence – Mobile plant for first and second permits Low	£618.00	£626.00	£626.00
Annual Subsistence – Mobile plant for first and second permits Medium	£989.00	£1,034.00	£1,034.00
Annual Subsistence – Mobile plant for first and second permits High	£1,484.00	£1,551.00	£1,551.00
Annual Subsistence – Mobile plant for third to seventh permits Low	£368.00	£385.00	£385.00
Annual Subsistence – Mobile plant for third to seventh permits Medium	£590.00	£617.00	£617.00
Annual Subsistence – Mobile plant for third to seventh permits High	£884.00	£924.00	£924.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Low	£189.00	£198.00	£198.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Med	£302.00	£316.00	£316.00
Annual Subsistence – Mobile plant for eighth & subsequent permits High	£453.00	£473.00	£473.00
*the additional amounts in brackets must be charged where a permit is for a combination Part B and waste installation			

Late payment fee	£50.00	£52.00	£52.00
Transfer and Surrender – Standard process	£162.00	£169.00	£169.00
Transfer and Surrender – Standard process partial transfer	£476.00	£497.00	£497.00
New operator at low risk fee activity	£75.00	£78.00	£78.00
Reduced fee activities – partial transfer	£45.00	£47.00	£47.00
Temporary transfer – first transfer	£51.00	£53.00	£53.00
Temporary transfer – repeat following enforcement or warning	£51.00	£53.00	£53.00
Substantial change – standard process	£1,005.00	£1,050.00	£1,050.00
Substantial change – where change results in a new PPC activity	£1,579.00	£1,650	£1,650
Substantial change – reduced fees activities	£98.00	£102.00	£102.00
<b>Contract Services</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Garden Waste</b>			
Garden Waste	£40.00	£40.00	£45.00
Garden Waste administration fee for non direct debit payers	£4.50	£0.00	£0.00
<b>Street Bins</b>			
Dog Bin and Installation	£374.00	£374.00	£380.00
Dog Bin Relocation	£126.00	£126.00	£130.00
Dog Bin Empty – from 2018/19 annual charge, prior years per empty			
- 52 empties	£1.38	£1.38	£61.50
- 78 empties	£1.33	£1.33	£88.00
- 104 empties	£1.30	£1.30	£115.00
Litter Bins	£61.00	£61.00	£63.00
<b>Waste Container Charges</b>			
Full set (new home – including kitchen caddy & bags)	£120.00	£120.00	£120.00
Replacement food caddy	£10.00	£10.00	£10.00
Replacement refuse bin	£30.00	£30.00	£30.00
Replacement recycling bin	£10.00	£10.00	£10.00
<b>Other</b>			
Bulky Waste Collection - minimum charge for up to three items	£75.00	£75.00	£75.00
Bulky Waste Collection – charge for each additional item to a maximum of 8 items	£5.00	£5.00	£5.00
Removal of waste from private land (including managing agents requests)	£60.00	£150.00	£155.00
Waste Sacks (50 sacks)	£90.00	£90.00	£95.00
Recycling Sacks (100 sacks)	£85.00	£85.00	£90.00
MOT Licence (Taxi)	£43.00	£50.00	£52.00
MOT Licence (External)	£40.00	£40.00	£44.00
MOT Retest	£21.00	£25.00	£26.00
<b>Street Naming and Numbering</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
House name change	£60.00	£60.00	£64.00
Alias house name addition/change	£60.00	£60.00	£64.00
New dwelling(s) in existing street	£175.00	£175.00	£185.00
New dwelling(s) in a new street (charge per street)	£260.00	£260.00	£276.00
New dwelling in existing street (discounted for using out BC services)	£131.25	£131.25	£139.00
New dwelling(s) in a new street (charge per street) (discounted for using our BC services)	£195.00	£195.00	£207.00
Rename of a street when requested by residents	£340.00	£340.00	£360.00
Rename of a street – charge per property	£32.00	£32.00	£34.00