

**BUDGET PLANNING 2019-20 AND BEYOND – FINAL PROPOSALS**

**Councillor Mordue**

**Cabinet Member for Finance and Resources**

**1 Purpose**

- 1.1 Cabinet considered its initial budget proposals on the 18 December 2018. These were referred to, and will be considered by Finance and Services Scrutiny on 14 January 2019.
- 1.2 This report enables Cabinet to update its draft proposals in light of the views received from Scrutiny (updated verbally) and to take into account the Government's provisional announcement of Grant allocations following the Finance Settlement on 13 December 2018.
- 1.3 With the announcement of a single Unitary District Council for Buckinghamshire, the medium term plan has been constructed largely on the basis of continuing authority even though this is clearly not the situation. This approach provides the new unitary authority with an understanding of the pressures and opportunities facing Aylesbury Vale and its proposed solutions.
- 1.4 Based upon this, Cabinet is requested to make a final recommendation on next year's budget to Council.

**2 Recommendations/for decision**

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| <ol style="list-style-type: none"><li>2.1 Cabinet is requested to:<br/><br/>Consider the comments received from Finance and Services Scrutiny Committee in relation to the budget proposals and make any changes as deemed appropriate and subject to any amendments Members wish to make,</li><li>2.2 Recommend to Council<ol style="list-style-type: none"><li>a. the budget for 2019/20 and the Medium Term Financial Plan as set out in summary form in the table at Appendix A.</li><li>b an increase to Council tax of £5.00 (3.35%), the maximum allowable for lower tier councils.</li><li>c the use of £1.48m of New Homes Bonus to meet the costs of the Connected Knowledge Programme in 2019-20</li></ol></li><li>2.3 Agree the proposed Fees and Charges as set out in Appendix E</li><li>2.4 Cabinet are also advised to recommend the level of the Band D Special Expenses charge for 2019/20 This is unchanged from the initial budget proposals (as set out in Appendix F).</li></ol> |
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**3 Background**

- 3.1 The report to Cabinet on 18 December 2018 presented a set of initial budget proposals for Cabinet's consideration.

- 3.2 The report highlighted that there was still uncertainty around a number of issues particularly further reductions in Government Grant, retained business rates and the New Homes Bonus
- 3.3 In the few weeks since the initial proposals were considered, work has continued to refine the budget assumptions contained within that report.
- 3.4 In practice, little has materially changed at a service level and so the significant elements of the final budget proposals are around the impact of the proposed Government Grant numbers and changes to other centrally funded support.
- 3.5 As set out in the draft proposals, the Connected Knowledge programme will be supported through the use of Council NHB reserves. The programme underpins 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.
- 3.6 The Final Recommended budget is attached to this report as Appendix A1. A summary of the changes, savings and pressures which have been used to arrive at the summary position are attached as Appendices A2, C and D.

#### **4 Government Grant Update**

- 4.1 The Government announced the draft Grant settlement for councils in the draft Finance Settlement on 13<sup>th</sup> December 2018.
- 4.2 Despite some indications that there might be significant changes, to reflect ongoing pressures on the wider local government sector, the Government largely honoured its commitments contained within the 4 year settlement and left the pre-announced Grant numbers mostly unchanged.
- 4.3 The important numbers of Revenue Support Grant and Baseline Business Rates were virtually the same as those announced for 2019/20 last year within the 4 year settlement. 2019/20 represents the last year of the 4 year settlement.
- 4.4 As anticipated, the Government has also provided extra resources in 2019/20 to cancel the 'negative RSG' adjustment to tariffs and top-up.
- 4.5 The confirmed financial impact of the change will benefit the Council by £687,000. This will be a non-recurrent re-alignment of funding.
- 4.6 Cabinet has previously agreed that the funding should be ring fenced to support likely and known pressures during 2019-20, to include £0.3m to support the ongoing housing growth agenda in Aylesbury Vale and the associated infrastructure schemes, such as HS2, East West Rail and the Oxford Cambridge expressway. It is recommended that the remaining £0.4m is allocated to meet the costs of the car park changes (replacement equipment) detailed in the Car Park Strategy.
- 4.7 The government has also announced that consultations on;
- The further progression of the Fair Funding Review in advance of Provisional Settlement 2019/20; and
  - The redesign of business rates retention by the end of the year.
- 4.8 A new system (Fair Funding), based on the Government consultation, will be introduced in 2020/21 alongside a Government wide Comprehensive Spending Review.

- 4.9 The Fair Funding Review will affect how funding is allocated and redistributed between local authorities from 2020 onwards. It is expected to use three main 'cost drivers': population, deprivation and sparsity, together with additional cost drivers related to specific local authority services.
- 4.10 Alongside the new methodology, in 2020/21, a new phase for business rates retention programme will also be introduced. The aim is for local authorities to retain 75% of business rates growth from 2020/21, and this is intended to be a lever and incentive for local authorities to grow their local economies.
- 4.11 As part of the Finance Settlement the Government has confirmed that a third phase of business rate retention pilots will go ahead from April 2019 with a 75% retention scheme
- 4.12 Buckinghamshire has been awarded Pilot Status for 75% Business Rates Retention in 2019/20. New 75% retention pilots in 2019/20 will increase the level of retained rates to the council but also provide the opportunity to test and gather information on the design of the new business rates retention system in preparation for 2020/21. The pilots will test authorities' administration, technical planning for implementation, and look at system maintenance; how the accounting, data collection and IT systems will work.
- 4.13 The actual gain from the revised rates initiative won't be known with any certainty until after the financial year has finished but it is estimated that the financial benefit to AVDC will be circa £1.6 million for AVDC.
- 4.14 The initial budget proposals for 2019/20 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
- 4.15 The Government have decided not to increase the New Homes Bonus (NHB) threshold further next year, and has provided an extra £18 million to fund this.
- 4.16 £5.99m will be received in 2019/20 for AVDC for NHB which includes previous year's delivery.
- 4.17 For NHB, 2019-20 represents the final year of funding agreed through the Spending Review 2015
- 4.18 The final funding allocation for 2019 to 2020 settlement will be laid before the House of Commons in February 2019.

## **5 Council Tax**

- 5.1 The initial Budget Proposals proposed by Cabinet recommended increasing Council Tax by the assumed maximum expected amount of £5.00 (3.35%).
- 5.2 The finance settlement does not provide any more spending power, as councils can already increase council tax by 3 per cent or more due to the £5 flexibility.
- 5.3 The Finance Settlement confirmed the Council's ability to increase its Tax by this amount and so, for the reasons justified by Cabinet in December (i.e. as a means of partially mitigating the reductions in Government Grant and thereby protecting services valued by residents and businesses in the Vale), it is proposed that this maximum increase be implemented from 1 April 2019.
- 5.4 A Council Tax increase of £5.00 would generate £366,700 per annum and would represent an increase equivalent to 10 pence per week and will increase the Band D Council Tax for Aylesbury Vale District Council to £154.06.

- 5.5 In the finance settlement announcement, no changes were proposed in terms of referendum principles for town and parish councils. Government had previously confirmed that were deferring setting of referendum principles for town and parish councils for 3 years.
- 5.6 Council Tax Harmonisation will be something that the Shadow Council will need to consider as part of its preparation for the new council. To the best of officer's knowledge all councils in Buckinghamshire are continuing to exercise their current council tax strategies ahead of this work without specific reference to the potential decisions of the new council around harmonisation.

## **6 Reserves**

- 6.1 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.
- 6.2 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.
- 6.3 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.
- 6.4 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.
- 6.5 Cabinet have agreed to repurpose the Business Rates Equalisation Reserve and the Interest Equalisation Reserve in order to provide the Council with initial financial capacity to respond to the costs of reorganisation.

## **7 Review of Fees and Charges**

- 7.1 Fees and charges are reviewed as part of the annual budget setting review process.
- 7.2 Appendix E details proposed fees and charges to be levied by the Council for 2019/20.

## **8 Balances**

- 8.1 The 2019-20 MTFP assumes a balanced budget with no use of balances.
- 8.2 The focus will now be primarily on 2019/20, but consideration will still be given to 2020 and beyond because of the obligation to hand Aylesbury Vale's affairs to its successor in a fit state. These efficiencies will contribute towards balancing the budgets in future years.
- 8.3 The working balances for 2019/20 are currently anticipated at £1.927m, marginally below the minimum assessed level for 2019/20 of £2m.
- 8.4 Appendix B provides detail on forecast General Reserve balances.

## **9 Medium Term Financial Plan (2019/20 and After)**

- 9.1 The report sets out the issues facing the Council when developing budget proposals for 2019/20 and in terms of updating its Medium Term Financial Plan (MTFP).
- 9.2 The largest and most significant issue being the announcement of a single Unitary District Council for Buckinghamshire.
- 9.3 This fundamentally changes what will happen during the period of the proposed MTFP. This clearly removes the need for medium term planning for Aylesbury Vale as a single entity organisation, but the Council remains obligated to hand over its affairs to the new organisation in the best state it can. This means continuing to tackle known budgetary issues, generating new income streams and balancing its finances.
- 9.4 At this early stage, the financial implications of the announcement are yet to be fully understood. As thinking and understanding are progressed, the significant financial impacts will be reported to Members.
- 9.5 With the need to resource an implementation plan for the new council and the need to manage staffing costs across this transition period, Cabinet has previously agreed that the equalisation funds for business rates and interest be repurposed and made available to offset the transition costs associated with local government reorganisation, subject to any demands being placed upon them in 2019/20. This will provide initial flexibility, but there is no clear sense at this stage whether this is sufficient (when pooled with the other councils) to see through the reorganisation. As a consequence, this will need to be revisited.
- 9.6 The focus will now be primarily on 2019/20, but consideration will still be given to 2020 and beyond because of the obligation to hand Aylesbury Vale's affairs to its successor in a fit state.
- 9.7 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, although this is taken into account in the level of un-earmarked balances available. 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.
- 9.8 At its meeting in November, Cabinet agreed that as part of the budget setting process for 2019-20, the Council should adopt a corporate strategy for 2019/20 which is focused on:
- Ensuring that we are Financially fit, including ensuring our commercial approaches of the past continue and we continue to grow and diversify our income streams
  - Leading and the shaping place, ensuring we adopt VALP, and continue to cherish our towns, villages and areas whilst managing planned growth and regenerating our towns
  - Focusing on our Customers and our ongoing innovation in customer delivery and digitisation, and
  - Ensuring our Partners and Communities help us deliver our goals and we ensure they are included in our decision making.
- 9.9 By restating to Lead, Shape, and Enhance the economic, social and environmental wellbeing of the Vale, embedding AVDC values in the new unitary council, the Council starts to set out our 'legacy' for the new council.

- 9.10 The AVDC mission is to ensure that in its last year it delivers its aims and priorities and embeds its values in the new unitary council.
- 9.11 A balanced budget is presented for the years to 2021/22. 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.

## **10 Impact on the Budget Proposals**

- 10.1 The initial Budget Proposal presented to Cabinet in December considered the options for balancing the budget in the event that the final budget numbers differed from those contained in the initial proposals.
- 10.2 The numbers announced in the draft Finance Settlement in December were (in so far that they affect revenue resources) only very marginally different to those assumed in the Cabinet's Initial Budget proposals.
- 10.3 The Revenue Support Grant for 2019/20 was provisionally set at £3,288,400 for 2019/20. This remains unchanged in the final budget for 2019/20. Although the core grant was reduced by £56,700 this was offset by an additional £56,700 from a funding redistribution of surplus Business Rate Levy.

## **11 Scrutiny of the Initial Budget Proposals**

- 11.1 Because the Cabinet's meeting in January 2018 and the review of these draft proposals by Finance and Services Scrutiny Committee are only separated by a single day, Cabinet will need to be updated on the views of the Scrutiny Committee verbally at its meeting.

## **12 Special Expenses**

- 12.1 This report also includes a recommendation on the Special Expenses budget for Aylesbury Town (Appendix F).
- 12.2 From an initial review of costs and service charged into this area, an increase in budget of £38,200 is anticipated. This is due mainly to the new maintenance and equipment contract.
- 12.3 It is anticipated that Band D Council Tax can remain the same in this area.

## **13 Options Considered**

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

## **14 Recommendations**

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

## **15 Resource Implications**

- 15.1 These are covered within the body of the report.

## APPENDIX A1

### Medium Term Financial Plan 2019-20 to 2022/23: Draft Proposals

Classification	2018/19 Base	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Civic Amenities	169,500				
Communities	1,462,800				
Economic Development	(955,400)				
Environment & Leisure	2,828,100				
Finance & Resources	5,972,600				
Leader	1,621,600				
Planning & Enforcement	(840,400)				
Strategic Planning & Infrastructure	1,160,100				
Waste & Licensing	5,514,800				
<b>Plus:</b> Inflation and known Savings/Growth	0	437,300	(85,000)	24,500	900,000
<b>(Less): Unidentified Savings Still Required</b>	0	0	0	0	(1,275,700)
<b>Add:</b> Savings in Excess of Requirement					
<b>Service Spend Total</b>	16,933,700	17,371,000	17,286,000	17,310,500	16,934,800
Contingency Items	101,000	158,700	177,100	133,800	133,800
Financing & Asset Charges	(1,048,800)	(1,048,800)	(1,048,800)	(1,048,800)	(1,048,800)
Transfer to Reserves	1,032,700	1,032,700	1,032,700	1,032,700	1,032,700
Transfer from Reserves	(357,000)	(357,000)	(357,000)	(357,000)	(357,000)
<b>Net Transfers to Reserves</b>	675,700	675,700	675,700	675,700	675,700
Investment Interest	(330,000)	(380,000)	(380,000)	(420,800)	(430,000)
Interest on Long Term Borrowing	2,694,300	2,460,600	2,452,300	2,443,600	2,443,600
AVE Receivables	(2,053,900)	(2,011,600)	(1,967,700)	(1,921,900)	(1,549,800)
Contribution to/(Use of) Balances	240,000	0	0	0	0
<b>Less:</b> Special Expenses	(862,300)	(900,400)	(922,900)	(946,000)	(969,700)
New Homes Bonus	(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)
<b>Funding Requirement</b>	14,695,000	14,670,500	14,617,000	14,571,400	14,534,900
<b>Funded By:</b>					
Government Grant	(3,826,500)	(3,288,400)	(2,750,300)	(2,212,200)	(1,674,100)
Collection Fund Transfer	(61,000)	(67,800)	(67,800)	(67,800)	(67,800)
<b>AVDC Council Tax</b>	10,807,500	11,314,300	11,798,900	12,291,400	12,793,000
Council Tax Base	72,507	73,447	74,181	74,923	75,672
<b>Council Tax</b>	<b>£ 149.06</b>	<b>£ 154.06</b>	<b>£ 159.06</b>	<b>£ 164.06</b>	<b>£ 169.06</b>
Percentage Increase	3.48%	3.35%	3.25%	3.14%	3.05%

## Medium Term Financial Plan – 2019/20 to 2022/23

## Summary of Changes

Classification	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
<b>Plus:</b>					
<i>Unavoidable Pressure</i>		1,480,900	36,400	0	0
<i>Inflation, Pay and Increments</i>		872,800	901,000	1,030,400	1,060,200
<i>Major Projects</i>		0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,353,700</b>	<b>937,400</b>	<b>1,030,400</b>	<b>1,060,200</b>
<b>Less:</b>					
<i>New Income and Efficiency Proposals</i>		(1,916,400)	(1,022,400)	(1,005,900)	(160,200)
<i>Major Projects</i>					
<b>Total</b>	<b>0</b>	<b>(1,916,400)</b>	<b>(1,022,400)</b>	<b>(1,005,900)</b>	<b>(160,200)</b>
<b>Total Budgetary Pressure &amp; Efficiencies Identified</b>	<b>0</b>	<b>437,300</b>	<b>(85,000)</b>	<b>24,500</b>	<b>900,000</b>
<b>Change in Available Resources</b>					
Increase in Investment Interest		(50,000)	0	(40,800)	(9,200)
Decrease in Contribution From Reserves		0	0	0	0
Decrease in Capital Financing		0	0	0	0
Decrease in Borrowing Costs		(233,700)	(8,300)	(8,700)	0
Decrease in AVE Interest Payment		42,300	43,900	45,800	372,100
Increase in AVE Dividends		0	0	0	0
(Increase)/Decrease in Use of Balances		(240,000)	0	0	0
Increase in Contingency Provision		57,700	18,400	(43,300)	0
Increase in Collection Fund Surplus		(6,800)	0	0	0
Lower Government Grant - RSG		538,100	538,100	538,100	538,100
New Homes Bonus		0	0	0	0
Tax Base Growth		(140,100)	(113,100)	(118,000)	(122,900)
Additional Council Tax		(366,700)	(371,500)	(374,500)	(378,700)
Decrease/(Increase) in Special Expenses		(38,100)	(22,500)	(23,100)	(23,700)
<b>Total Decrease/(Increase) in Resources</b>	<b>0</b>	<b>(437,300)</b>	<b>85,000</b>	<b>(24,500)</b>	<b>375,700</b>
<b>Savings Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,275,700)</b>
<b>Net Change in Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX B

### Budget Proposals – 2019/20 to 2022/23 General Fund Revenue Balances

Classification	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Balance Brought Forward	1,977,000	1,927,000	1,927,000	1,927,000	1,927,000
Windfall Gains & Special Applications of Balances					
- HS2	(2,000)	0	0	0	0
- Website and E-Commerce Programme	0	0	0	0	0
- Commercial AVDC Change Project	0	0	0	0	0
- Commercial Activities	(50,000)	0	0	0	0
Restated Balance Position	1,925,000	1,927,000	1,927,000	1,927,000	1,927,000
Forecast (Overspend)/Underspend Assumption	(238,000)	0	0	0	0
Planned Addition to/(Use of) Balances	240,000	0	0	0	0
Net (Use of)/Contribution to Balances	2,000	0	0	0	0
Balance Carried Forward	1,927,000	1,927,000	1,927,000	1,927,000	1,927,000

**Savings, Efficiencies and Income - 2019/20 - 2022/23 - Budget Planning**

Service Area	2019/20 £	2020/21 £	2021/22 £	2022/23 £	Proposal
Development Management	200,000	0	50,000	50,000	Increased income anticipated through additional planning applications and PPA's
Contact Review	30,100	0	0	0	Removal of one post of SG2 level (Year 3) as part of staffing review
CF overall	53,200	0	240,000	0	Savings arising from revision of team review
Benefits - Universal Credit	0	0	30,100	60,200	Future planned savings resulting from efficiencies anticipated from implementation of Universal Credit
Waste Services	200,000	25,000	0	0	Planned increase to Garden Waste Customer Base
Commercial Services	75,000	100,000	43,900	0	Planned increase to Commercial waste Customer Base following service review
Development Management	0	0	82,900	0	Future planned savings from DM Reserve
Contract Management	100,000	50,000	50,000	50,000	Savings realised from contract management, procurement and delivery efficiencies 19-20 and future years
Democratic Services	0	54,900	25,000		Removal of Democratic Service Manager Post
Forward Plans	0	0	164,000	0	Future planned savings from Forward plans reserve
Sale of Transactional Services	10,000	20,000	20,000	0	Sale of Payroll, Finance, (Transactional Services)
Finance, Recoveries & HR	0	37,500	0	0	Reduction in establishment due to improvement in process & automation
Waterside Theatre	25,000	25,000	0	0	ATG Contract Review - Scheduled reduction of management fee
Conference Centre	30,000	30,000	0	0	Conference Centre Lettings - Increase To Current Income Stream & Review Future Charges
Strategic Parking	0	0	50,000	0	Gateway Parking - future planned P&D Income
Properties	100,000	200,000	50,000	0	The Exchange -New Rental Income from new development
Crematorium	150,000	0	0	0	Partner Dividend payable 19/20
M&E Contract	100,000	50,000	0	0	Reduction In anticipated spend on reactive maintenance

**Newly Identified as Part of 2019/20 Budget Planning Cycle**

Core Costs	40,000	0	0	0	Reduction Audit Fees in line with anticipated spend
Governance	80,000	0	0	0	Reduction GDPR costs in line with anticipated spend
Legal	7,000	0	0	0	Savings arising from cessation of legal casework system
SEED	40,000	0	0	0	Increased Commercial Income Streams
Assistant Directors	85,000	0	0	0	Management savings following staffing review
Commercial Property	76,500	0	0	0	Revision to achievable rental income in line with current income streams
Commercial Property	5,700	0	0	0	New income stream relating to Service Charges (public realm and Theatre)
Leisure Centres	28,000	0	0	0	Alignment of Leisure Centres Management Fee to contract value
Leisure Centres	15,000	0	0	0	Swan Pool – New Income Stream (Soft Play)
Sustainability	35,000	0	0	0	Cessation of service provision for sustainability and resultant savings
Commercial Property	80,000	0	0	0	Staff savings following business review (L8 post)
Commercial Property	9,900	0	0	0	Cessation of service provision for residential assets and lettings and resultant savings
Commercial Property	25,000	0	0	0	New income stream following catering contract review
Communications	22,500	0	0	0	Revision of budget to reflect current needs for research and development
Communities	10,700	0	0	0	Planned 5% reduction in Citizens Advice Aylesbury Vale Grant
Communities	10,000	0	0	0	Delivery of efficiencies within Community Development
Communities - CCTV	30,000	30,000			Potential savings due from transfer Of CCTV Services To Milton Keynes
Planned Development	14,000	0	0	0	Increased Monitoring Income, in line with current income streams
Homeless Trailblazers	23,800	0	0	0	Contribution of staff costs from grant provision
Waste Services	0	400,000	0	0	Anticipated future savings arising from Street & Horticultural Contract - In-House
Waste Services	0	0	200,000	0	Anticipated future savings arising as a result of redevelopment at Pembroke Road
Waste Services	125,000	0	0	0	Vehicle running costs reductions realised by new fleet procured 2017-18
Waste Services	50,000	0	0	0	Vehicle Fuel Reductions - New Fleet Procured 2017-18
Waste Services	30,000	0	0	0	Increased sale of bins from new developments
<b>Total</b>	<b>1,916,400</b>	<b>1,022,400</b>	<b>1,005,900</b>	<b>160,200</b>	

## APPENDIX D

### Budget Pressures - 2019/20 - 2022/23 - Budget Planning

Service Area	2019/20 £	2020/21 £	2021/22 £	2022/23 £	Proposal
Waste Services	200,000	0	0	0	UPM Contract Ceased - Recycling Credits Now Payable

### Newly Identified as Part of 2019/20 Budget Planning Cycle

Comm Bus Strat	13,100	0	0	0	Income targets not achievable - revisions to 19/20 baseline
Bus, Corp Gov	7,000	0	0	0	Income targets not achievable - revisions to 19/20 baseline
Bus, Corp Gov	39,400	0	0	0	Re-instatement of Learning and Development Manager post
Bus, Corp Gov	22,500	0	0	0	Recurrent costs of new system developments for finance system (£20k) and project management office MO system costs (£2.5k)
Comm Property	83,600	0	0	0	Revision of realisable service charges due from Waterside South
Comm Property	44,000	0	0	0	Increased staffing costs to support service provision within Commercial property
Comm Property	40,000	0	0	0	Increased consultancy charges following staffing review (offset by savings realised)
Comm Property	26,500	25,000	0	0	Maintenance of the new Exchange North £25k for H&S + £25k for Sinking Fund Contribution + £1,500 for Artwork Maintenance)
Comm Property		11,400	0	0	Planned cost for 'Changing Places' Toilet - Annual Maintenance Charge
Comm Property	9,000	0	0	0	Annual fee for new Asset Management System
Comm Property	10,000	0	0	0	Income targets not achievable - revisions to 19/20 baseline
Comm Property	250,000	0	0	0	Rent Review at Waterside Properties given current market conditions
Comm Fulfillment	7,000	0	0	0	Additional marketing costs for Vale Lottery
Comm Fulfillment	14,000	0	0	0	Comms & Marketing: allocation of Budget to support corporate website
Comm Fulfillment	17,000	0	0	0	Comms & Marketing: allocation of Budget to support intranet capability
Comm Fulfillment	12,000	0	0	0	Allocation of budget for Modern Gov annual fee for Democratic Services
Comm Fulfillment	5,000	0	0	0	Income targets not achievable - revisions to 19/20 baseline
Comm Fulfillment	50,000	0	0	0	Additional staffing capacity for Strategy partnership team and additional community safety post following staff review
Business Strategy & Support	30,000	0	0	0	Additional Health & Safety Resource at Pembroke following risk assessment
Customer Fulfillment	50,000	0	0	0	Customer Relationship - Benefits Structure Review following Commercial Programme
Customer Fulfillment	130,000	0	0	0	Additional staffing for planning team to meet on-going service requirements and demands, as per 18/19 outturn
Customer Fulfillment	200,000	0	0	0	Increased Licencing & Hosting Costs Across AVDC, supporting Salesforce implementation
Digital & Transformation	80,000	0	0	0	IT Structure Review following Commercial Programme - Required To Meet Service Requirements
Digital & Transformation	25,000	0	0	0	Systems Administration Structure Review - Required To Meet Service Requirements
Waste Services	95,000	0	0	0	Management Structure Review To Meet On-going Service Requirements
Customer Fulfillment	6,500	0	0	0	Increased planned property maintenance costs in line with contractual agreements
Comm Property	14,300	0	0	0	Increased planned property maintenance costs in line with contractual agreements
<b>Total</b>	<b>1,480,900</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	

## Fees and Charges 2019-20

## APPENDIX E

<b>Democratic Services</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
DVD of Webcasting Council Meetings	£85.00	£85.00	£85.00
<b>Electoral Registration</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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> </ul>	£20.00	£20.00	£20.00
<ul style="list-style-type: none"> <li>in printed format, plus £5 for each 1,000 entries (or remaining part of 1,000 entries) in it</li> </ul>	£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> </ul>	£20.00	£20.00	£20.00
<ul style="list-style-type: none"> <li>in printed format, plus £5 for each 100 entries (or remaining part of 100 entries) in it</li> </ul>	£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>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Pitches / All Weather Pitches</b>			
<b>All Weather Pitch – Bedgrove – This facility has now closed</b>			
Football Seniors Large Court	£20.00	N/A	N/A
Football Juniors Large Court	£11.50	N/A	N/A
Floodlights - Large Court	£8.00	N/A	N/A
Floodlights - Netball Court	£4.50	N/A	N/A
Netball - Senior per court	£12.50	N/A	N/A
Netball - Junior per court	£5.80	N/A	N/A
Junior Netball League- Season	£620.00	N/A	N/A
<b>All Weather Pitch - MEADOWCROFT</b>			
Peak Time-1/3rd area per hour	£25.00	£26.00	£27.00
Peak Time-2/3rd area per hour	£50.00	£52.00	£54.00
Peak Time-full area per hour	£75.00	£78.00	£81.00
Off peak time-1/3rd area per hour	£19.00	£20.00	£20.00
Off peak time-2/3rd area per hour	£38.00	£39.00	£41.00
Off peak time-full area per hour	£56.00	£58.00	£60.00
Flood lights-1/3rd area per hour	£12.50	£13.00	£13.00
Flood lights-2/3rd area per hour	£18.90	£20.00	£20.00
Flood lights-full area per hour	£31.00	£32.00	£33.00
<b>Football Pitches Grass</b>			
Adult pitch - per match at Fairford Leys	£83.50	N/A	N/A
Adult pitch - per match at all other venues (includes Fairford Leys from 2018/19)	£77.00	£80.00	£83.00
Juniors aged 14 to 17 years inclusive, playing on an adult pitch - per match at Fairford Leys	£58.00	N/A	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)	£54.00	£56.00	£58.00
Juniors aged 13 years and under, playing on a junior pitch - per match at Fairford Leys	£49.50	N/A	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)	£47.00	£49.00	£51.00
Mini-Soccer pitch - used by 10 year olds and under - per hour	£11.50	£12.00	£12.00
Off-pitch - space adjacent to pitches and changing room facilities.	£40.00	£42.00	£43.00
<b>Cricket Square</b>			
Adult-afternoon-per match (14:00 - 19:00)	£92.00	£96.00	£99.00
<b>Insurance</b>			
Insurance for any pitch hire	£2.50	£3.00	£3.50
<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	£30.50	£31.00
13.30 - 17.15	£30.00	£30.50	£31.00
17.45 - Close	£48.00	£48.00	£48.00
Saturday and Sunday			
8.00 - 13.00	£33.50	£34.50	£35.00
13.30 - 17.15	£33.50	£34.50	£35.00
17.45 - Close	£62.00	£63.00	£65.00
<b>Private and commercial events include adult and children's parties and bank holidays</b>			
Monday to Thursday			
8.00 - 13.00	£67.00	£70.00	£71.00
13.30 - 17.15	£67.00	£70.00	£71.00
17.45 - Close	£145.00	£145.00	£145.00
Friday Saturday and Sunday			
8.00 - 13.00	£65.00	£70.00	£71.00
13.30 - 17.15	£65.00	£70.00	£71.00
17.45 - Close (Friday and Saturday)	£185.00	£185.00	£185.00
17.45 - Close (Sunday Only)	£145.00	£145.00	£185.00
<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	N/A	N/A
13.30 - 17.15	£29.00	N/A	N/A
17.45 – Close	£68.50	N/A	N/A
Friday, Saturday and Sunday			

8.00 - 13.00	£29.00	N/A	N/A
13.30 - 17.15	£39.00	N/A	N/A
17.45 - 23.30 (Friday and Saturday)	£68.50	N/A	N/A
17.45 - 22.30 (Sunday Only)	£58.00	N/A	N/A
<b>Bank Holidays - as rates above other than New Years Eve</b>			
New Years Eve	£280.00	£285.00	£285.00
<b>Adhoc Prices</b>			
2 Hour Mon - Fri 9.00-17.30 promotional rate	£20.00	£20.00	£21.00
2 Hour Mon – Fri early evening promotional rate	N/A	£31.00	£31.50
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
New early evening finish party rate	N/A	N/A	£115.00
<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	N/A	N/A
Holiday Playscheme - 8.30 - 3.30	£22.50	N/A	N/A
Holiday Playscheme - 8.00 - 12.30	£16.00	N/A	N/A
Holiday Playscheme - 12.30 - 5.00	£16.00	N/A	N/A
After School Club - 3 - 6.00	£8.50	N/A	N/A
School Escort Service on Foot (daily charge)	£1.50	N/A	N/A
School Escort Service by Minibus (cost for 5 days)	£18.00	N/A	N/A
School Escort Service by Taxi (Buckingham Park)	£3.00	N/A	N/A
School Escort Service by Taxi (Elmhurst)	£2.00	N/A	N/A
<b>Jonathan Page Play Centre - All Community Bookings - Main Hall</b>			
Monday to Friday			
17.45 - Close	£45.00	N/A	N/A
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£40.00	N/A	N/A
13.30 - 17.15	£40.00	N/A	N/A
17.45 - Close	£70.00	N/A	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	N/A	N/A
Saturday, Sunday & Bank Holiday			
8.00 - 13.00	£65.00	N/A	N/A
13.30 - 17.15	£65.00	N/A	N/A
17.45 - Close	£150.00	N/A	N/A
All PRIVATE parties, not organised by companies, clubs where Public Liability insurance is not in place.	£7.00	N/A	N/A
<b>Regular Activities</b>			
Tuesday / Thursday Club	£6.00	£7.50	£7.50

Tuesday / Thursday Club – 10 week booking	N/A	N/A	£70.00
Doorways	£5.00	£5.75	£5.75
Energise Gold	£5.00	N/A	N/A
Ladies only swimming	N/A	£6.95	£7.15
<b>Play Around the Parishes</b>			
2 hour session	N/A	N/A	£432.00
2 hours with sports	N/A	N/A	£540.00
3 hour session	N/A	N/A	£468.00
3 hours with sports	N/A	N/A	£588.00
Family fun day 5 hours with sports	N/A	N/A	£948.00
<b>Events on AVDC Land (See Notes below)</b>	Per Week	Per Week	Per Week
Regular Activity i.e. Commercial Fitness trainer / personal trainer 1 or 2 sessions per week.	£10.00	£12.00	£12.00
Regular Activity - 3 or 4 sessions per week.	£18.00	£23.00	£23.00
Regular Activity - 5 or more sessions per week.	£24.00	£30.00	£30.00
	Per Day	Per Day	Per Day
Birthday party with only a small bouncy castle or small gazebo (for individuals looking to hire a park for a family party excluding 18 <sup>th</sup> or 21 <sup>st</sup> parties). This fee is not eligible for charity or public sector discount.	£30.00	£37.00	£38.00
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	£74.00	£75.50
Small event (i.e. expected attendance up to 300 people per day)	£240.00	£299.00	£306.00
Medium sized event (expected attendance of up to 999 per day)	£330.00	£412.00	£421.00
Fair or major ticketed event and also other events with expected attendance over 1000 per day.	£480.00	£599.00	£613.00
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	£150.00	£153.00
A discount may be applied for charitable “not for profit” events.			
Terms and conditions apply as per event booking agreement.			
A Free Park Hire for physical activity scheme is included to promote physical activity, which has specific eligibility criteria, applies to specific criteria and specific parks only. See scheme details for further information, terms and conditions.			
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>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Biodiversity Screening of Properties for Protected Species	£70.00	£74.00	£76.00
Specialist Tree Advice Relating to Planning	£70.00	£74.00	£76.00
<b>Town Centre Management</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Letting of Space in the Town Centre to Commercial Promoters	£50.00- £100.00	£40.00- £110.00	£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>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Advertising on Bucks Home Choice	£65.00	£69.00	£69.00
Advertising on Bucks Home Choice (Direct Access to System)	£52.00	£55.00	£55.00
Preferred Development Partners	£7,500.00	£7,500.00	£7500.00
<b>Legal and Local Land Charges</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Full Official Search Fee	£112.90	£114.16	£139.20
LLC1 Form -			
Search in: the whole of the register	£24.10	£24.10	£30.00
Search in: any one part of the register	£2.50	£2.50	£3.00
Search in: additional parcel of land	£6.00	£6.00	£7.50
CON29R – Standard enquiries – One parcel of land only	£88.80	£90.06	£109.20
CON29R – Required enquiries – Additional parcels of land (Made up of LLC1 charge £7.50 and CON29R charge £20.30)	£22.80	£22.80	£27.80
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	£8.80
- 6 Completion notices	£7.20	£7.20	£8.80
- 7 Parks & countryside	£9.60	£9.60	£11.70
- 8 Pipelines	£12.00	£12.00	£14.60
- 9 Houses in multiple occupation	£15.60	£15.60	£19.00
- 10 Noise abatement	£15.60	£15.60	£19.00
- 11 Urban development areas	£7.20	£7.20	£8.80
- 12 Enterprise zones, local development order & bids	£9.60	£9.60	£11.70
- 13 Inner urban improvement areas	£7.20	£7.20	£8.80
- 14 Simplified planning zones	£7.20	£7.20	£8.80
- 15 Land maintenance notices	£7.20	£7.20	£8.80
- 16 Mineral consultation and safeguarding areas	£12.00 <sup>2</sup>	£12.24 <sup>2</sup>	£12.24 <sup>2</sup>
- 17 Hazardous substance consents	£7.20	£7.20	£8.80
- 18 Environmental & pollution notices	£15.60	£15.60	£19.00
- 19 Food safety notices	£15.60	£15.60	£19.00
- 20 Hedgerow notices	£7.20	£7.20	£8.80
- 21 Flood defence & land drainage consents	£12.00 <sup>2</sup>	£12.24 <sup>2</sup>	£12.24 <sup>2</sup>
- 22 Common land & town or village green	£15.60 <sup>2</sup>	£15.96 <sup>2</sup>	£15.96 <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	£7.20	£7.20	£8.80

<b>Local Land Charges</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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	£3.00
(b) in the whole of the register -			
(i) where the requisition is made by electronic means in accordance with rule 16; and	£24.10	£24.10	£30.00
(ii) in any other case	£24.10	£24.10	£30.33
(iii) in respect of each additional parcel of land	£6.00	£6.00	£7.50
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	£0.50
<b>Property and Contracts Section</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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>2017/18</b>	<b>2018/19</b>	<b>2019/20</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		
• 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? (including dropped curb)	£60.00	£64.00	£65.00
Will I get planning permission? – site visit	N/A	N/A	£130.00
Will I get planning permission? – desktop survey	£60.00	£64.00	£65.00
Do I need & Will I get permission	£90.00	£95.00	N/A
Planning History Check	£60.00	£64.00	£65.00
<b>Validation Application</b>			
Invalid Charge*			
- Planning application householder	£25.00	£26.00	£27.00
- Planning application – other	£50.00	£53.00	£54.00
Validity Check	£25.00	£26.00	£27.00
Invalid check LDO	£30.00	£32.00	£33.00

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>			
1 dwelling			
• written advice	£204.00	£212.00	£218.00
• office based meeting followed by written advice	£357.00	£371.00	£381.00
• subsequent meeting with follow up (additional charge)	£357.00	£371.00	£381.00
2-4 dwellings			
• written advice	£306.00	£318.00	£327.00
• office based meeting followed by written advice	£459.00	£477.00	£490.00
• subsequent meeting with follow up (additional charge)	£459.00	£477.00	£490.00
5-10 dwellings			
• written advice	£408.00	£424.00	£435.00
• office based meeting followed by written advice	£612.00	£636.00	£653.00
• subsequent meeting with follow up (additional charge)	£612.00	£636.00	£653.00
11-24 dwellings			
• written advice	£612.00	£636.00	£653.00
• office based meeting followed by written advice	£816.00	£848.00	£871.00
• subsequent meeting with follow up (additional charge)	£816.00	£848.00	£871.00
25-29 dwellings			
• written advice	£816.00	£848.00	£871.00
• office based meeting followed by written advice	£1,020.00	£1,060.00	£1,088.00
• subsequent meeting with follow up (additional charge)	£1,020.00	£1,060.00	£1,088.00
30-39 dwellings			
• written advice	£1,224.00	£1,272.00	£1,306.00
• office based meeting followed by written advice	£1,428.00	£1,484.00	£1,524.00
• subsequent meeting with follow up (additional charge)	£1,428.00	£1,484.00	£1,524.00
40-49 dwellings			
• written advice	£1,530.00	£1,590.00	£1,633.00
• office based meeting followed by written advice	£1,734.00	£1,802.00	£1,850.00
• subsequent meeting with follow up (additional charge)	£1,734.00	£1,802.00	£1,850.00
Over 50 dwellings	Bespoke or PPA	Bespoke or PPA	Bespoke or PPA
<b>Pre-Application Advice – Other Proposals</b>			
0-100m <sup>2</sup>			
• written advice	£61.00	£64.00	£65.00
• office based meeting followed by written advice	£92.00	£95.00	£98.00
• subsequent meeting with follow up (additional charge)	£61.00	£64.00	£65.00
101-500m <sup>2</sup>			
• written advice	£306.00	£318.00	£327.00
• office based meeting followed by written advice	£459.00	£477.00	£490.00
• subsequent meeting with follow up (additional charge)	£459.00	£477.00	£490.00
501-1,000m <sup>2</sup>			
• written advice	£408.00	£424.00	£435.00
• office based meeting followed by written advice	£408.00	£424.00	£435.00
• subsequent meeting with follow up (additional charge)	£612.00	£636.00	£653.00

1,000-1,999m <sup>2</sup>	£408.00 £612.00 £612.00	£424.00 £636.00 £636.00	£435.00 £435.00 £653.00
Over 2,000m <sup>2</sup>	Bespoke or PPA	Bespoke or PPA	Bespoke or PPA
<b>Listed Buildings Advice</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Pre purchase - Alterations – Extensions – Curtilage – Miscellaneous*</b>			
<u>LB1: Desk assessment based on information submitted</u>			
• Initial request incl. first hour	£61.00	£64.00	£75.00
• Additional hour	£61.00	£64.00	£65.00
<u>LB2: As LB1 plus meeting on site</u>			
• Initial request incl. first hour	£184.00	£191.00	£196.00
• Additional hour	£61.00	£64.00	£65.00
<u>LB3: As LB2 completed within 10 working days</u>			
• Initial request incl. first hour	£306.00	£318.00	£327.00
• Additional hour	£61.00	£64.00	£65.00
<b>Repairs</b>			
<u>LB4: Desk assessment based on information submitted</u>			
• Initial request incl. first hour	N/A	N/A	£55.00
• Additional hour	N/A	N/A	£45.00
<u>LB5: As LB4 plus meeting on site</u>			
• Initial request incl. first hour	N/A	N/A	£150.00
• Additional hour	N/A	N/A	£45.00
<u>LB6: As LB5, completed within 10 working days</u>			
• Initial request incl. first hour	N/A	N/A	£200.00
• Additional hour	N/A	N/A	£45.00
<b>Historic Buildings Pre Purchase Advice and Compliance Checking</b> <b>See simplified schedule of charges for 2019/20 as above</b>			
Level 1 – Meeting on site with Historic Buildings Officer			
• Initial Request Fee (first hour of officer time)	£184.00	£191.00	N/A
• Additional officer time	£61.00	£64.00	N/A
Level 2 – Urgent site meeting with Historic Buildings Officer (within maximum of 10 working days)			
• Initial Request Fee (first hour of officer time)	£306.00	£318.00	N/A
• Additional officer time	£61.00	£64.00	N/A
<b>Listed Buildings Repairs and Design Advice for Alterations and Extensions</b> <b>See simplified schedule of charges for 2019/20 as above</b>			
Level 1 – Written advice only, based upon attached submitted material			
• Initial Request Fee (first hour of officer time)	£61.00	£64.00	N/A
• Additional officer time	£61.00	£64.00	N/A
Level 2 – Meeting at the AVDC offices to discuss works with the Historic Buildings officer			
• Initial Request Fee (first hour of officer time)	£61.00	£64.00	N/A
• Additional officer time	£61.00	£64.00	N/A
Level 3 – Site Meeting to discuss works with the Historic Buildings officer			
• Initial Request Fee (first hour of officer time)	£184.00	£191.00	N/A
• Additional officer time	£61.00	£60.00	N/A
Level 4 – Urgent Site Meeting to discuss works with the Historic Buildings officer (within maximum of 10 working days)			
• Initial Request Fee (first hour of officer time)	£306.00	£318.00	N/A
• Additional officer time	£61.00	£64.00	N/A

<b>Biodiversity &amp; Trees</b>			
Screening visit to advise whether an ecological assessment required	£71.00	£74.00	£76.00
Specialist tree advice relating to planning	£71.00	£74.00	£76.00
<b>Enhanced Copy Document Service Charges</b>			
Pre Application/Appeal			
• First A3/A4 side	£14.00	£15.00	£15.00
• Each additional side up to a maximum of 30 sides	£0.70	£1.00	£1.00
• A0, A1 or A2 plan	£19.00	£20.00	£21.00
<b>Premium Service for fast track advice where appropriate</b>			
	Bespoke	Bespoke	Bespoke
<b>Parking Services</b>			
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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 3 hours (Cornwall Meadows)	£0.50	£0.50	£0.50
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	£3.50	£3.50
• Scooter	£5.00	£5.50	£5.50

<b>ENVIRONMENT AND HEALTH</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</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	£33.00	£34.00	£35.00
Food Health Export Certificates posted plus scanned copy	£37.00	£38.00	£39.00
Food Health Export Certificates – Witnessed	£85.00	£88.00	£90.00
Acupuncture Licence	£148.00	£154.00	£158.00
Electrolysis Licence	£148.00	£154.00	£158.00
Piercing Licence	£148.00	£154.00	£158.00
Tattooing Licence	£148.00	£154.00	£158.00
Variation or change of name on licence	£26.00	£28.00	£28.00
Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)	£50.00	£50.00	£50.00
Failure to display no smoking signs (£150.00 if paid in 15 days)	£200.00	£200.00	£200.00
Penalty for failure to comply with notice under the Smoke Alarm and Carbon Monoxide (England) Regulation 2014	£5,000.00	£5,000.00	£5,000.00
<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	£240.00	£249.00	£256.00
Water Sampling – Check monitoring for one location	£159.00	£165.00	£170.00
Water Sampling – Each additional location	£46.00	£48.00	£49.00
Water Sampling – Audit monitoring only up to	£500.00	£500.00	£500.00
Water Sampling – Risk assessment only – no water sampling	£135.00	£140.00	£144.00
<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>			
Hiring of Horses (up to 10 horses) (plus vet fees)	N/A	N/A	£355.00
Hiring of Horses (up to 10 horses) as additional activity (plus vet fees)	N/A	N/A	£230.00
Hiring of Horses (10-20 horses) (plus vet fees)	N/A	N/A	£400.00
Hiring of Horses (10-20 horses) as additional activity (plus vet fees)	N/A	N/A	£272.00
Hiring of Horses (over 20 horses) (plus vet fees)	N/A	N/A	£442.00
Hiring of Horses (over 20 horses) as additional activity (plus vet fees)	N/A	N/A	£315.00
Hiring of Horses – additional horse admin fee	N/A	N/A	£15.00
Animal Boarding Establishment Licence Fee	N/A	N/A	£357.00
Animal Boarding Establishment Licence Fee (as additional activity)	N/A	N/A	£230.00
Home Boarding of Dogs	N/A	N/A	£290.00
Home Boarding Establishment (as additional activity)	N/A	N/A	£165.00
Breeding of Dogs Licence Fee (plus vet fees)	N/A	N/A	£335.00
Breeding of Dogs Licence Fee (as additional activity) (plus vet fees)	N/A	N/A	£208.00
Pet Shop Licence Fee	N/A	N/A	£357.00
Pet Shop Licence Fee (as additional activity)	N/A	N/A	£230.00
Keeping Training Animals for Exhibit	N/A	N/A	£227.00
Keeping Training Animals for Exhibit (as additional activity)	N/A	N/A	£163.00

Riding Establishment Licence Fee (fee plus £15.00 per horse/pony)	£270.00	£275.00	N/A
Animal Boarding Establishment Licence Fee (New)	£450.00	£486.00	N/A
Animal Boarding Establishment Licence Fee (Renewal)	£110.00	£119.00	N/A
Home Boarding Establishment (New)	£140.00	£152.00	N/A
Home Boarding Establishment (Renewal)	£100.00	£108.00	N/A
Breeding of Dogs Licence Fee (New)	£450.00	£486.00	N/A
Breeding of Dogs Licence Fee (Renewal)	£110.00	£119.00	N/A
Pet Shop Licence Fee (New)	£230.00	£249.00	N/A
Pet Shop Licence Fee (Renewal)	£125.00	£135.00	N/A
Dangerous Wild Animals New Licence Fee (2 years) (plus vet fee)	£385.00	£400.00	£410.00
Dangerous Wild Animals Licence Renewal Fee (2 years) (plus vet fee)	£245.00	£254.00	£261.00
Zoo Licence (New) (plus vet fee)	£624.00	£649.00	£666.00
Zoo Licence (Renewal) (plus vet fee)	£624.00	£649.00	£666.00
Administration Fee – replacement licence, change of address etc.	£25.00	£26.00	£27.00
<b>Street Trading</b>			
Consent Daytime	£6,775.00	£6,775.00	£6,775.00
Consent Evening	£4,246.00	£4,246.00	£4,246.00
Consent Wendover	£2,121.00	£2,121.00	£2,121.00
Kingsbury Pavement licence application fee	£600.00	£600.00	£616.00
Kingsbury Pavement licence application fee – annual renewal fee	£600.00	£600.00	£616.00
Sex Establishment licence (New/Variation/Transfer)	£2,020.00	£2,020.00	£2075.00
Non Contested Sex Establishment licence (Renewal)	£480.00	£480.00	£490.00
Contested Sex Establishment Renewal	£2,020.00	£2,020.00	£2,075.00
<b>Gambling Act</b>			
Premises licence – new application	£1,836.00	£1,908.00	£1,959.00
Premises licence – annual fee	£243.00	£252.00	£259.00
Premises licence – application to vary	£659.00	£685.00	£703.00
Premises licence – application to transfer	£637.00	£662.00	£680.00
Premises licence – application for re-instatement	£644.00	£669.00	£687.00
Premises licence – application for provisional statement	£1,836.00	£1,908.00	£1,959.00
Premises licence – application (provisional statement holders)	£644.00	£669.00	£687.00
Copy of Gaming Act licence	£15.50	£16.00	£17.00
Notification of change of circumstances	£26.00	£27.00	£28.00
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>			
Scrap Metal site – new application (3 year licence)	£624.00	£649.00	£666.00
Scrap Metal site – renewal (3 year renewal)	£364.00	£378.00	£389.00
Scrap Metal Collectors – new application (3 year licence)	£322.00	£335.00	£344.00
Scrap Metal Collectors – renewal (3 year licence)	£119.00	£124.00	£127.00
Variation of licence type i.e. change from site to collector	£151.00	£157.00	£161.00

Variation of licence i.e. name, site address, named site managers	£65.00	£68.00	£70.00
Reprint of licence	£37.00	£38.00	£39.00
Vehicle window cards	£62.00	£65.00	£66.00
Application assistance	£78.00	£81.00	£83.00
<b>HMO Licensing</b>			
Mandatory licence fee – application	£572.00	£595.00	£595.00
Mandatory licence fee – assistance with application (per hour)	£52.00	£54.00	£54.00
Mandatory licence fee – application administration fee (per 30 minutes)	£10.50	£11.00	£11.00
Additional S527 licence fee – application	£572.00	£595.00	£595.00
Additional S527 licence fee – application (Year 2 to 5 of scheme)	£572.00	£595.00	£595.00
Additional S527 licence fee – assistance with application (per hour)	£52.00	£54.00	£56.00
Additional licence fee – application administration fee (per 30 minutes)	£10.50	£11.00	£11.00
Discount for Accredited Landlords	N/A	N/A	£80.00
Discount for HMOs where the Energy Performance Certificate (EPC) is graded A-C	N/A	N/A	£30.00
Discount for new HMOs, where a valid application is submitted without officer intervention and within 3 months of occupation of an HMO	N/A	N/A	30%
Discount for a HMO Licence renewal application prior to expiry of existing licence	N/A	N/A	30%
<b>LAPPC (Local Authority Pollution Prevention and Control)</b>			
Application fee – standard process (includes solvent emission)	£1,650.00	£1,650.00	£1,650.00
Additional fee for operating without a permit	£1,188.00	£1,188.00	£1,188.00
PVR I, SWOBS and dry cleaners	£155.00	£155.00	£155.00
PVR I & II combined	£257.00	£257.00	£257.00
VRs and other reduced fee activities	£362.00	£362.00	£362.00
Reduced fee activities – additional fee for operating without a permit	£71.00	£71.00	£71.00
Mobile plant	£1,650.00	£1,650.00	£1,650.00
Mobile plant for the third to seventh applications	£985.00	£985.00	£985.00
Mobile plant for the eighth and subsequent applications	£498.00	£498.00	£498.00
If application is for a combined part B and waste application add extra	£310.00	£310.00	£310.00
Annual Subsistence – standard process low	£772.00 (+£104.00)*	£772.00 (+£104.00)*	£772.00 (+£104.00)*
Annual Subsistence – standard process medium	£1,161.00 (+156.00)*	£1,161.00 (+156.00)*	£1,161.00 (+156.00)*
Annual Subsistence – standard process high	£1,747.00 (+£207.00)*	£1,747.00 (+£207.00)*	£1,747.00 (+£207.00)*
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Low	£79.00	£79.00	£79.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Medium	£158.00	£158.00	£158.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners High	£237.00	£237.00	£237.00
Annual Subsistence – PVR I & II combined Low	£113.00	£113.00	£113.00
Annual Subsistence – PVR I & II combined Medium	£226.00	£226.00	£226.00
Annual Subsistence – PVR I & II combined High	£341.00	£341.00	£341.00
Annual Subsistence – VRs and other reduced fees Low	£228.00	£228.00	£228.00
Annual Subsistence – VRs and other reduced fees Medium	£365.00	£365.00	£365.00
Annual Subsistence – VRs and other reduced fees High	£548.00	£548.00	£548.00
Annual Subsistence – Mobile plant for first and second permits Low	£626.00	£626.00	£626.00
Annual Subsistence – Mobile plant for first and second permits Medium	£1,034.00	£1,034.00	£1,034.00
Annual Subsistence – Mobile plant for first and second permits High	£1,551.00	£1,551.00	£1,551.00
Annual Subsistence – Mobile plant for third to seventh permits Low	£385.00	£385.00	£385.00
Annual Subsistence – Mobile plant for third to seventh permits Medium	£617.00	£617.00	£617.00
Annual Subsistence – Mobile plant for third to seventh permits High	£924.00	£924.00	£924.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Low	£198.00	£198.00	£198.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Med	£316.00	£316.00	£316.00
Annual Subsistence – Mobile plant for eighth & subsequent permits High	£473.00	£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	£52.00	£52.00	£52.00

Transfer and Surrender – Standard process	£169.00	£169.00	£169.00
Transfer and Surrender – Standard process partial transfer	£497.00	£497.00	£497.00
New operator at low risk fee activity	£78.00	£78.00	£78.00
Reduced fee activities – partial transfer	£47.00	£47.00	£47.00
Temporary transfer – first transfer	£53.00	£53.00	£53.00
Temporary transfer – repeat following enforcement or warning	£53.00	£53.00	£53.00
Substantial change – standard process	£1,050.00	£1,050.00	£1,050.00
Substantial change – where change results in a new PPC activity	£1,650.00	£1,650.00	£1,650.00
Substantial change – reduced fees activities	£102.00	£102.00	£102.00
<b>Contract Services</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Garden Waste</b>			
Garden Waste	£40.00	£45.00	£45.00
Garden Waste administration fee for non direct debit payers	£0.00	£0.00	£0.00
<b>Street Bins</b>			
Dog Bin and Installation	£374.00	£380.00	£315.00
Dog Bin Relocation	£126.00	£130.00	£130.00
Dog Bin Empty – from 2018/19 annual charge, prior years per empty			
- 52 empties	£1.38	£61.50	£63.50
- 78 empties	£1.33	£88.00	£91.00
- 104 empties	£1.30	£115.00	£119.00
Litter Bins	£61.00	£63.00	£118.00
<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)	£150.00	£155.00	£155.00
Waste Sacks (50 sacks)	£90.00	£95.00	£100.00
Recycling Sacks (100 sacks)	£85.00	£90.00	£95.00
MOT Licence (Taxi)	£50.00	£52.00	£52.00
MOT Licence (External)	£40.00	£44.00	£44.00
MOT Retest	£25.00	£26.00	£26.00
<b>Street Naming and Numbering</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
House name change	£60.00	£64.00	£64.00
Alias house name addition/change	£60.00	£64.00	£64.00
New dwelling(s) in existing street	£175.00	£185.00	£185.00
New dwelling(s) in a new street (charge per street)	£260.00	£276.00	£276.00
New dwelling in existing street (discounted for using out BC services)	£131.25	£139.00	£139.00
New dwelling(s) in a new street (charge per street) (discounted for using our BC services)	£195.00	£207.00	£207.00
Rename of a street when requested by residents	£340.00	£360.00	£360.00
Rename of a street – charge per property	£32.00	£34.00	£34.00

## AYLESBURY SPECIAL EXPENSES - SUMMARY BUDGET 2019/20

	2017/18 Actual £	2018/19 Original Budget £	2018/19 Forecast £	2019/20 Estimate Budget £
Aylesbury Market	3,251	(400)	2,600	1,100
<b>Parks and Recreation Grounds</b>				
Parks Administration	304,771	238,100	240,000	241,700
Alfred Rose Park	35,393	42,400	53,300	54,300
Bedgrove Park	59,605	64,700	59,000	59,500
Edinburgh Playing Fields	44,765	51,500	54,200	54,400
Meadowcroft Playing Fields	42,160	67,000	74,800	80,400
Vale Ground	31,458	15,900	30,700	11,300
Walton Court Sports Ground	28,868	45,300	38,600	39,000
Fairford Leys Sports Ground	60,855	85,200	83,900	85,100
	<b>607,875</b>	<b>610,100</b>	<b>634,500</b>	<b>625,700</b>
<b>Community Centres</b>				
Management	74,211	75,200	75,200	74,200
Bedgrove	44,094	55,600	56,800	58,500
Southcourt	56,651	48,400	48,500	43,500
Alfred Rose	63,159	50,400	54,700	56,800
Prebendal Farm	46,804	42,400	43,700	51,300
Quarrendon & Meadowcroft	92,683	60,200	56,200	64,800
Haydon Hill	16,889	14,600	14,600	18,200
	<b>394,492</b>	<b>346,800</b>	<b>349,700</b>	<b>367,300</b>
Asset Rental Adjustment	(90,218)	(91,800)	(91,800)	(91,800)
<b>Total Net Expenditure</b>	<b>915,399</b>	<b>864,700</b>	<b>895,000</b>	<b>902,300</b>
<b>General Reserve</b>				
Balance Brought Forward	(552,189)	(496,089)	(467,390)	(413,990)
Expenditure in Year	915,399	864,700	895,000	902,300
Precept - Band D	(828,100)	(839,400)	(839,400)	(849,300)
	<b>(464,890)</b>	<b>(470,789)</b>	<b>(411,790)</b>	<b>(360,990)</b>
Balance Carried Forward	(464,890)	(470,789)	(411,790)	(360,990)
Interest on Balances	(2,500)	(2,400)	(2,200)	(1,900)
	<b>(467,390)</b>	<b>(473,189)</b>	<b>(413,990)</b>	<b>(362,890)</b>