

BUDGET PLANNING 2016/17 AND BEYOND - INITIAL PROPOSALS

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1 Purpose

- 1.1 The report presents the initial budget proposals for 2016/17 for Cabinet's consideration (Appendix A).
- 1.2 The recommendations of Cabinet will then be considered by Finance and Services Scrutiny Committee on the 17th December 2015.

2 Recommendations/for decision

- 2.1 Cabinet are requested to consider the report and the initial set of budget proposals for 2016/17 together with the Medium Term Financial Plan and then agree;
 - a. To take into budget planning the £1.953 million of realised savings as set out within paragraph 4.6 to this report;
 - b. To increase Council Tax by an annual amount equal to £2.71 for a Band D property, equivalent to 1.99% from 1st April 2016;
 - c. To agree to use or contribute to balances any difference created within the budget arising from the Government's grant settlement figures being different from that assumed within this report;
 - d. To agree the revised list of Fees and Charges attached as Appendix E to this report;
 - e. To recommend the initial budget proposals to Finance and Services Scrutiny Committee for consideration and comment.
- 2.2 Cabinet are also advised to recommend holding the level of the Band D Special Expenses charge for 2016/17 as part of their initial budget proposals.
- 2.3 Cabinet are further advised to recommend that a sum of £600,000 is ring fenced from General Working Balances to fund the AVDC change programme and that delegation be given to the Cabinet Member for Finance, Resources and Compliance to approve a budgetary framework and allocations out of this sum.

3 Background

- 3.1 The report to Cabinet on 10 November 2015 set out the context for 2016/17 budget planning and explained the significant difficulty created by a variety of high value factors. The greatest of which being those associated with retained business rates, further reductions in Government Grant and New Homes Bonus.
- 3.2 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.

- 3.3 This report has been written just after the Chancellor's Spending Review Statement (23rd November) but prior to the announcement of detailed grant allocations for councils.
- 3.4 The report divides the main elements of budget planning between pressures, savings, Government Grant, Business Rates and then discusses the proposals for Council Tax.
- 3.5 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 2015.

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 2016/17 is similar to that followed in recent years and relies primarily on capitalising on the savings delivered via reorganisation, income generation and restructuring during 2015/16 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 has been badged as New Business Model 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, thereby contributing in part to the current forecast underspend for 2015/16. 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 major transformation exercises a number of other savings have been generated as a result of service managers reviewing budgets for efficiencies and taking the chance to restructure as and when the opportunities present themselves through natural staff turnover.
- 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 These savings total £1.953 million in 2016/17. Of this sum, £1.4 million is attributed to service redesign, restructuring, new income generation or service

cessation delivered as part of work undertaken under the umbrella of New Business Model.

- 4.8 Beyond 2016/17 budget planning a new strategy is required in order to deliver future savings and this is discussed in more detail later within the report.

5 Pressures

- 5.1 Expected pressures relating to 2016/17 were identified in the MTFP back in February. The assumptions which determined the sums to be provided have been reconsidered and new pressures have been identified. The revised sums to be included are set out within Appendix D to this report.
- 5.2 A number of new spending pressures have materialised since February, primarily associated with waste disposal, and these have been reflected in the initial budget proposals based on anticipated amounts.
- 5.3 The total service based pressures within this report sum to £2.227 million of which (£559,000) represents a general provision for inflation and pay.
- 5.4 At the point of writing, negotiations on any pay award are yet to conclude. Members will be updated during the budget development process if a conclusion is reached.

6 Government Grant

- 6.1 As highlighted earlier in this report and at some length in the budget scene setting report to Cabinet in November, the predicted reductions in Grant support are presently unknown but expected to be severe and are likely to be on-going over the life of the MTFP.
- 6.2 The actual impact for 2016/17 won't be available until mid to late December 2015 (believed to be 23rd December), this being the date when detailed grant allocations are messaged to individual councils.
- 6.3 The Chancellor's Spending Review Statement on the 25th November 2015 gave clues as to the Government's anticipated policy stance towards local government funding but how the sums announced translate into allocations between tiers of local government and regions won't be known until the detailed allocations are made public.
- 6.4 What has been indicated is that there will be further deep cuts in support for local government (in excess of 50% of the remaining core grants), however, within this is new protection for Adult Social Care budgets. This all points to reductions in support being concentrated on non protected elements of local government funding, with districts likely to feel the brunt of reductions.
- 6.5 There are further references which indicate that the funding system will be reviewed to switch priority towards those councils with responsibility for the provision of Adult Social Care. Whilst unspecific at this time, the risk is that the current 80:20 split of Business Rate Growth and New Homes Bonus might be changed, or even reversed completely, in favour of upper tier councils.
- 6.6 Without clarity over the impact of these proposals the initial budget presented here and the MTFP have been prepared on an expected reduction in

Government Support of £1.087 million for 2016/17 and on-going reductions of £1.3 million thereafter. This is consistent with reductions in recent years.

- 6.7 Government Grant now comprises two elements: Revenue Support Grant and Retained Business Rates. The Business Rates Retention element is dealt with in more detail under the next section.
- 6.8 In 2015/16 the Council received £6.3 million in grant support, including Retained Business Rates. This represents the rolling in and blurring of numerous previously separate grant streams, including the 90% funding for what was formerly Council Tax Benefit and Council Tax Freeze Grants.
- 6.9 The draft budget presented here assumes an allocation for 2016/17 of £5.1 million. However, there is very little certainty that this is the correct amount at this stage in budget planning.
- 6.10 Without the clarity of a clear Government statement, the Medium Term Financial Plan assumes that Grant will continue to reduce at the same rate experienced over the past 5 years (approximately £1.2 million per annum) and on this basis the Council will receive no Revenue Support Grant by 2017/18.
- 6.11 Thereafter, the Plan assumes that the Government will gradually recoup the Council's element of Retained Business Rates until an absolute level of zero Government Support is reached in 2020/21.
- 6.12 Considerable uncertainty exists around the exact timing of the point where this Council will reach zero Government support, or what happens thereafter. Much of this will depend on how the Government's Spending Review translates into Grant Reductions for individual councils, but the potential for zero Grant to be reached even earlier than currently predicted is a real and serious risk with budget planning.
- 6.13 Confirmation of the actual Grant allocation for 2016/17 is now expected only to be known in the week before Christmas. This again allows no time to significantly change the detail of budget plans, with the budget timetable requiring that the Cabinet's Final Budget proposals be published only a week after the expected announcement.
- 6.14 However, with a Spending Review announced covering the entire Parliamentary period, it is hoped that the Grant announcement in December will include some indications of future allocations which could be used to better inform future budget planning.
- 6.15 Because of the timetable for the publication of the final budget proposal and of the Grant announcement there will only be time to reflect but not react to the final numbers and therefore, as with previous years, it is proposed to amend the final budget by making an adjustment to, or from, Working Balances if the numbers vary from those assumed here.

7 Retained Business Rates

- 7.1 The other element of Government Grant is Retained Business Rates. This remains one of the most difficult areas of the budget proposal to accurately predict.

- 7.2 The report to Cabinet in November explained in more detail the background to this funding stream, the difficulties in accurately predicting business rate growth and, more importantly, potential reductions through appeals.
- 7.3 The position on appeals continues to represent a significant risk, as these have twice the impact on the budget as growth. The payment and the backdating of refunds potentially further increases the downside risk in any given year by a factor of four but, what is believed to be, an adequate reserve has now been established.
- 7.4 A further year of operating within this new system and the creation of an Appeals Provision has helped reduce some of the inherent risks and uncertainty within the system, but it is likely that the product of the system will always remain highly volatile.
- 7.5 For initial budget planning purposes a cautious extrapolation of current changes has been projected forward to arrive at a starting position for 2016/17. This reflects some uplift through the annual RPI adjustment (0.8%) in the Business Rates Multiplier (as determined by Central Government) but assumes that Growth will exceed Appeals during the next year.
- 7.6 Whilst some growth is suggested by the planning work it is, for the reasons given, far from certain and so it is considered imprudent to build a budget proposal which significantly relies on this in 2016/17.
- 7.7 Avoidance of any significant dependency on Business Rate Growth is further justified by the Government's announcement that it intends to consult on changing the split of local government resourcing in favour of those councils responsible for Adult Social Care. Given that there has been tension between tiers over the 80:20 split of Business Rate Growth in favour of districts since it was introduced, it is feared that that this distribution may be targeted for review and any benefit to lower tier councils significantly reduced.
- 7.8 In light of these concerns, it is proposed that any gain (outside of that generated through Pooling, discussed later in this report) or loss achieved in the year will be managed through the Business Rate Equalisation Reserve in 2016/17. If at that point any growth is considered to be sustainable and the longer term position in relation to the retention of gains is clarified, then it will be captured in the budget beyond 2016/17.
- 7.9 An update on the position in relation to outstanding appeals and the implications of any Government consultation on the distribution of Business Rates gain will be provided to Cabinet at the point it must make its final budget recommendation in January.
- 7.10 The budgetary projection includes the extension to various Rate Reliefs (notably Small Business Rates Relief) through 2015/16 and 2016/17 announced in the Chancellor's Spending Review statement. This reduces the amount of rates collectable and the Government compensates the Council based upon the amount of actual Relief given.
- 7.11 The Government has established a fair compensatory mechanism for its changes to the Business Rates system and so the impact is assumed to be revenue neutral to this Council.

8 Equalisation Fund for Business Rates Losses

- 8.1 As discussed earlier, in response to the volatility inherent in the new system the Council created an Equalisation Reserve to smooth out some of the unexpected results produced by the system.
- 8.2 This has already proved useful with the Council contributing in excess of £1,600,000 to the Reserve in 2013/14 with the expectation that the majority of this will be drawn back out again in 2014/15. In practice a further smaller contribution was made to the Reserve when the final position was known for 2014/15, resulting in a balance of just over £1.9 million.
- 8.3 Whilst this is potentially higher than required in order to establish a sustainable position, the biggest risk factors in the prediction of the on-going benefit likely to be achieved from the Business Rate system have yet to be resolved. These being the outstanding appeals lodged by the largest supermarkets and the potential redistribution of benefit between the tiers of local government.
- 8.4 Only when these are resolved will it be possible to determine a sustainable level of Business Rate gain to build into the base revenue budget.
- 8.5 The budget proposal for 2016/17 assumes that the reserve will again be used to manage uncertainty. As a clearer picture emerges, as to the appropriate size of the Reserve, a review will be undertaken to determine how much can be taken into the Revenue budget in following years. However, given the size of the Reserve it is considered that £476,000 of Business Rate gain could be safely taken into the budget planning proposals.
- 8.6 As long as the system continues to produce volatile results and until such time as to who gets the benefit is finally resolved, it is likely that the Equalisation Reserve will continue to prove both necessary and prudent. The balance on the Reserve will be monitored and reviewed annually as part of the Budget Planning process.

9 Business Rates Pooling

- 9.1 As reported to Cabinet in November, the Council submitted a Business Rate Pooling application to the Government for 2016/17, even though the Government never actually formally invited any proposals.
- 9.2 With no clear statement contained within the Chancellor's Spending Review it is assumed that Pooling will not be offered in 2016/17 and that instead this will be wrapped into the wider review of local government funding that will include the Government's stated intention for councils to retain 100% of business rates by 2020.
- 9.3 If, in the unlikely event, that a Pooling scheme is announced within the detailed grant proposals in December then the relative merits will be discussed in the final budget report to Cabinet in January.

10 Investments / Net Borrowing

- 10.1 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.

- 10.2 As identified last year, the on-going low Bank Base Rate is creating financial pressure. Since 2010 the shortfall in investment earnings, which has arisen from the record low base rate, have been smoothed via the use of the Interest Rate Equalisation Reserve. This Reserve was created from excess interest earnings in times when the Base Rate was considerably higher than its present level.
- 10.3 This 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.
- 10.4 Whilst Rates are now forecast to potentially start increasing, this will be gradual and the timeframe is expected to be lengthy.
- 10.5 Therefore, any further ongoing use of the Reserve is unsustainable and, as previously identified, the Council's reliance on the Interest Equalisation Reserve will need to be curtailed.
- 10.6 Consequently, a reduction has been factored in to the Medium Term Financial Plan, bringing the recognition of investment income down to what is considered to be a sustainable ongoing level. Last year, as part of that budget planning exercise, it was proposed that a zero use of the Reserve should be achieved by 2017/18.
- 10.7 After reviewing the Balance on this particular Reserve it is deemed that the move to zero usage could be pushed out a further year and that no further reduction is required in 2016/17, but that reductions should instead take place in 2017/18 and 2018/19.

11 New Homes Bonus

- 11.1 Council agreed a New Homes Bonus Strategy on the 5th December 2012. Within this there is an adjustment for the loss of grant associated with the introduction of the Bonus.
- 11.2 The Council agreed not to use the majority of the New Homes Bonus in support of the revenue budget, firstly because it denied the potential use of the Bonus on schemes to mitigate the impacts of growth, such as East West Rail, but secondly because it risked the revenue budget becoming overly dependant on a grant stream whose long term funding was far from certain.
- 11.3 The Policy does however allow for an adjustment to reflect the proportional grant loss associated with the on-going national top slicing of the local government funding settlement in order to pay for higher New Homes Bonus payments in those years.
- 11.4 In accordance with this policy a further adjustment had been proposed in 2016/17, being the 6th and final adjustment. That adjustment being calculated based upon a reported increase in the total properties in the Vale over the past 12 months (including the reduction in long term empty properties) equal to 1,600 dwellings.
- 11.5 The Chancellor's Spending Review Statement outlined his intention for a review of this scheme to be consulted upon as part of the detailed Grant

announcement in December. Specifically, the following comment was included in the Chancellor's Blue Book Statement;

“The government will also consult on reforms to the New Homes Bonus, including means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million, which can be used for social care. Details of both reforms will be set out as part of the local government finance settlement consultation, which will include consideration of proposals to introduce a floor to ensure that no authority loses out disproportionately.”

- 11.6 The total annual cost of New Homes Bonus is currently around £1.5 Billion and so the target reduction represents a significant diminution of the benefit from the scheme and as the District with the highest growth in new homes in the Country, any change to the scheme will impact this Council more than any other.
- 11.7 Further, it is speculated that the 80:20 split of New Homes Bonus in favour of planning authorities might also be targeted as an area to be reviewed or changed in favour of upper tier councils. Whether this is the reference to Social Care within the Chancellor's Statement or, whether this is separate and in addition is currently open to speculation.
- 11.8 Either way, the statement raises serious concerns over the extent to which the Council can rely on this income and justifies the policy stance adopted thus far. It also calls into question the intention to build a 6th adjustment into budget planning in 2016/17 and with the considerable uncertainty hanging over this funding stream, the budget presented has factored out any further reliance for now.
- 11.9 This position might be re-visited once the detailed grant figures for consultation are announced.

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

- 12.1 As a response to the financial impact on councils of introducing Localised Council Tax Discounts (the replacement for Council Tax Benefits) the Government also gave extra freedoms to change other Discounts and Exemptions within the Council Tax system in 2013.
- 12.2 These mainly related to empty property discounts and the Council used these freedoms to review the extent of discounts offered. These changes complemented the Council's objective of bringing empty properties back into use as quickly as possible, thereby reducing the need for new housing.
- 12.3 The impact of these changes has been to reduce the discounts given and thereby increase the Council Tax payable. The measure of Council Tax payable is the Council Tax base and this has seen a further significant increase. This partly relates to the changes in Discounts and Exemptions and partly the on-going growth in housing numbers across the Vale.
- 12.4 The combined financial impact has been to increase the estimated amount of Council Tax collectable by £205,500 in 2016/17.

- 12.5 In relation to the review of the Council Tax Reduction Scheme and the limits within it, these are usually aligned to those used in the wider national Welfare schemes. With these being under threat of reform it has not been possible to carry out a detailed review within a suitable consultation timeframe because of the uncertainty over the Government's proposed changes.
- 12.6 Ultimately, the Government announced within the Spending Review its decision not to proceed with some of its proposed changes, notably around changes to Tax Credits, but this came too late to effect any significant review of the local system.
- 12.7 In the absence of a full review, the decision would normally be the only update local factor in line with inflation. However, as CPI was effectively zero in September it is recommended that no changes are made to existing limits this year, other than to those which the Government determines nationally.
- 12.8 With a clearer direction as to the Government's policy in relation to Welfare Reform a full review of the Local scheme can now be undertaken during the forthcoming year so as to better inform decision making for 2017/18.

13 Aylesbury Vale Estates

- 13.1 The Budget Planning report to Cabinet in November explained the current position with regards to Aylesbury Vale Estates.
- 13.2 A business plan for the current year has yet to be agreed by the Board of AVE. This has primarily been to allow the revised Board membership on the AVDC side to understand the business pressures facing the vehicle and to seek proposals for improving the financial performance to a position more in line with the original expectations.
- 13.3 A business plan is being developed and it is expected that this will be presented to both Cabinet and Scrutiny early in 2016.
- 13.4 Dividend payments are forecast within the developing version of the AVE Business Plan for 2016/17 and in keeping with the realistic expectation that these will be delivered they have been reflected within the budget proposal presented here.

14 Council Tax

- 14.1 The Government has yet to announce its policy on Council Tax increases, but signals from the Spending Review indicate that whilst a threshold is still likely to exist at the same level as in previous years, it might not be underpinned by a Council Tax Freeze grant offer.
- 14.2 As reported to Cabinet in November, the current MTFP assumed that Council Tax would rise in each of the years of the Medium Term Financial Plan from 2016/17.
- 14.3 The purpose of the increase was twofold, firstly to offset the impacts of inflation within services and secondly, to partially mitigate the impact of Government Grant reductions.
- 14.4 Whilst headline inflation remains low for now, there is a difference between the headline rate and the actual rate of inflation experienced by different organisations. The actual rate of inflation for AVDC is therefore higher than the headline rate.

- 14.5 However, the larger consideration and principal justification is the reduction in support from the Government. Members will be aware that the cost of services to residents is current met £93.08 by the Government and £136.35 by the residents themselves through Council Tax (calculated at a Band D property equivalent).
- 14.6 In 2016/17 support from the Government will further reduce to £75.40 per property, a reduction in spending power of £17.68.
- 14.7 Without action by the Council, the lower support from the Government would equate to a straight reduction in services received by residents. This ignores the higher costs of delivering services through the impacts of inflation, which only serves to compound the problem.
- 14.8 Because of Government controls over the level of Council Tax increases Council Tax could not be used to replace the entirety of the lost income, and even if there were no controls then the Council's priority would be to use all other means to avoid doing so.
- 14.9 However, a modest increase in Council Tax is still valuable in terms of partially mitigating the impacts of Grant loss and in the preservation of core services to residents.
- 14.10 Whilst the value of annual increases might seem minimal, the cumulative effect over the plan period is significant and is vital, as part of a package of actions, in terms of protecting services that residents expect.
- 14.11 As Council Tax is a non progressive tax, to hold it at the same level actually reduces its buying power in real terms as the action of inflation erodes its worth. In real terms, a decision to freeze Council Tax would actually represent a cut.
- 14.12 For these reasons, it is the recommendation of this report that Council Tax is increased to a point just below the expected Council Tax Referendum threshold limit of 2%.
- 14.13 Since the Government's austerity programme began the reduction in Government Grant support has been equal to £105 per resident.
- 14.14 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.
- 14.15 In practice the Council has focused on efficiency measures and new income generation / income maximisation as a way of preserving valued services. To a lesser extent, where it was evident that existing services were no longer valued, some of these have also been stopped.

15 Reserves

- 15.1 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.
- 15.2 As part of the development process for 2016/17 the Cabinet member for Finance, Resources and Compliance is undertaking the annual full review of the Council's Reserves and Provisions.

- 15.3 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.
- 15.4 The principal explanation behind the increase is the sizeable amounts of New Homes Bonus being received by the Council on the back of the significant housing growth in the Vale and the difficulty in delivering infrastructure schemes in a short timeframe. The consequence of this is the ring fencing of these sums in Reserves pending the delivery of the schemes.
- 15.5 If these sums are excluded then the findings of the review are likely to show that whilst the overall level of the Council's reserves have remained broadly constant, there was a significant use of reserves in 2014/15 which was largely offset by the extra provision for the local plan development process and the defence of planning decisions against appeals.
- 15.6 The vast majority of reserves held are for legitimate reasons and that the balances are reasonable given a fair assessment of the budgetary pressures that they are held against.
- 15.7 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 New Homes Bonus is held are delivered.
- 15.8 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.

16 Review of Fees and Charges

- 16.1 As part of budget planning for 2015/16 the Cabinet reintroduced an annual review of all the Council's Fees and Charges as a core part of the process.
- 16.2 This was introduced in accordance with the wider transparency agenda to enable any proposed changes to be debated and discussed in an open forum.
- 16.3 Prior to that, Fees and Charges were reviewed at various times during the year.
- 16.4 The review of charges for 2016/17 is included as Appendix E to this report.
- 16.5 In terms of significant revisions there are relatively few with most being held or increased by less than 2%. The only significant exceptions are leisure pitch fees at Bedgrove and Meadowcroft , and the introduction of new Pre Application Advice tariffs in Planning.
- 16.6 Environmental Health has also had to respond to new legislative requirements around the Smoke and Carbon Monoxide Alarm (England) Regulations 2015 which came into force on the 1st October 2015. The regulations place a duty on local housing authorities to serve remedial notices on private sector landlords who breach their duties under the regulations which require them to install smoke and carbon monoxide alarms (where appropriate) in their rental properties. Regulation 8 allows the local housing authority, where it is

satisfied that a landlord has breached a remedial notice, to require the landlord to pay a penalty charge that must not exceed £5,000.

- 16.7 It is recommended that Aylesbury Vale District Council, in line with other Buckinghamshire Local Authorities, determined that the penalty charge be £5,000 and that there be no reduction in penalty for early repayment. This is because once a remedial notice is served the landlord has a period of 28 days in which to comply and avoid the penalty. The smoke and carbon monoxide alarms that are required to be fitted are readily available in high street shops at low cost and can be fitted easily in most properties without requiring technical expertise. The consequences of there not be a working smoke or carbon monoxide alarm in a property are potentially extremely serious and could result in fatalities in the event of a fire or carbon monoxide incident. It is therefore believed that imposing the maximum £5000 fine is justified when remedial notices under these regulations are breached.

17 Balances

- 17.1 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.
- 17.2 The current minimum assessed level of balances is £2.5 million which has been arrived at based upon a risk and probability assessment of potential budgetary factors during 2016/17. This remains unchanged on the previous year and is a reflection of the massive uncertainty surrounding the impact of the Government's changes to the Grant system and the impacts of Business Rates plus the financial concerns over the size of the change agenda in response to this uncertainty.
- 17.3 The September Quarterly Digest projected savings against budget for the year in excess of £1,000,000. Some of this represents "one off" additional income such as that relating to property income, but a significant element is attributed to work undertaken by officers and Portfolio holders to deliver savings targets.
- 17.4 With the cost of developing the VALP and defending hostile planning applications being of particular concern at the moment, it is considered prudent to set aside excess Planning income from 2015/16 in a specific reserve held for this purpose. A review will take place at the year end to see how much funding is likely to be required and how much could be set aside for that purpose.
- 17.5 Current projections indicate that working balances might end 2015/16 at around £4 million after appropriations for specific projects. This is significantly above the assessed minimum level.
- 17.6 The holding of excess balances presents the Council with opportunities to offset the upfront costs of change initiatives that will payback and deliver ongoing savings in later years.
- 17.7 One such example was the funding last year of the Website and E-Commerce project (Right Here, Right Now) leading to the recent website relaunch and the forthcoming automation of many of the Council's existing processes. It is expected that this will deliver considerable efficiencies in the organisation

through allowing customers to self serve and these efficiencies will contribute towards balancing the budgets in future years.

- 17.8 However, this project represents only a fraction of the wider organisational change required in order to ensure the Council is sustainable in the future, against a backdrop of projected falls in funding.

18 Sustainable AVDC

- 18.1 To address the wider challenge a fundamentally different approach to service delivery is required and the outline of this was presented to Cabinet in November.

- 18.2 This is a universal change to the whole management of the council, the most significant since the inception of the council in 1974. Moving from a silo organisation to an enterprise organisation is a fundamental change, and requires careful but significant investment

- 18.3 However the rewards are a sustained organisation which without the investment and the transformation would fail at some point in the very near future. That is fail to deliver services that local people expect, rely on and value. It is not being over dramatic to state this and it is possible to point to recent examples of councils which have failed to do this and as a consequence are under severe financial pressure and in imminent danger of collapse.

- 18.4 The early recognition of the need to reform and then backing this up with on-going investment in the process of reform are the key elements of the organisation's success thus far in dealing with the financial imperative.

- 18.5 As we are no more than halfway towards the final expected position, it is essential that the organisation continues to adequately invest in resolving this challenge in order that there is a continual delivery of future savings so as to protect service delivery.

- 18.6 This proposed sustainability programme is built upon the founding elements of the NBM programme, and applies this to the entire organisation. In short its aim is to:

- React to the increasingly challenging financial position of the council
- Deliver automated and more cost efficient forms of service delivery including self serve, aligning us with most of the other service providers that our residents use in their day to day life
- Create greater value and income from more commercial operations to cross subsidise those areas of the council which can not cover their own costs
- Focus on the customer at the heart of everything we do

- 18.7 In achieving these aims there are a number of changes to the way in which we are organised, and how our staff work. In summary:

- Overall a need for a much more commercial approach and understanding of our business
- Remove the silo arrangement of staff, moving them into a more generic approach to fulfilling customers demands (without losing specialism where these are needed to meet customer demands)

- Detach management responsibility from professional expertise – recognising that good management does not always come with specific technical expertise
- Become more flexible in the way we work, and the way we serve customers, enable staff, process and structure to react to new demands from our communities
- Wider spans of responsibility for managers, and a more corporate as opposed to departmental orientation

18.8 In the simplest form, AVDC need to be:

- Orientated around the customer, fulfilling their demands – delivering what customers want
- Speedy in response to customer demands, similar to commercial organisations – when customers want it
- Within a cost effective delivery model – at a cost customers will pay

18.9 To kick start and enable this change, the entire structural model of AVDC will be changing. This is in recognition of the above context and sets AVDC on a new footing to deal with the future challenges ahead. Conceptually, the new AVDC will do away with the historical departmental structure and to replace it will be a five part, more flexible and universal structure.

18.10 This will then enable a full business review of all current activities with a view to understanding and maximising income opportunities and rationalising the organisation of resources in the most efficient way so as to deliver the right products at the lowest cost.

18.11 To deliver change on this scale requires considerable resources on an invest to save basis, with core objective of delivering an organisation at the end of which is able to function, survive and even thrive within the funding resources available to it at that point in time.

18.12 To do this properly requires the secondment of a number of key individuals from within the organisation in order to work solely on the restructuring and review of processes. Until such time as their work delivers benefits, these individuals will require backfill and project management direction and support.

18.13 To achieve this, whilst ensuring the continued delivery of core services to residents, it will require the Council to invest and resource the exercise properly and so it is proposed that £600,000 of the Council's General Fund working balance is ring fenced for this specific purpose.

18.14 As the project is in the early stages of development a detailed budget requirement cannot reasonably be presented and so to ensure that the proper governance and accountability is maintained for the allocation of this funding it is recommended that the authority to determine the allocation and to commit this budget is delegated to the Cabinet member for Finance, Resources and Compliance. If agreed by Council, this will bring down the estimated level of Working Balances taken into 2017/18 to nearer £3½ million.

18.15 The projected position in respect of Working Balances is presented as Appendix B to this report.

19 Medium Term Financial Plan (2017/18 and After)

- 19.1 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 as to how these will be applied to individual councils.
- 19.2 The reality of continued public sector austerity through this Parliamentary term has been confirmed within the recent Spending Review document. The only question remains around how much and how quickly for individual councils.
- 19.3 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 2020. At that point the Council will receive no support towards services from the Government. Ahead of the Government's consultation on Grant allocations, estimated mid to late December, it is not possible to refine this prediction.
- 19.4 However, there may be some limited opportunity to finesse the assumptions in the Final Budget proposals to Cabinet in January based upon the information contained within the consultation document.
- 19.5 Whatever messages that contains, it remains likely that lower tier councils, such as this, will fair less well as the reduced resources available to local government are targeted more towards Audit Social Care. This potentially creates a double hit, however, is probably no worse than the "no grant" spectre being used as the core planning assumption used in recent years. This message is also that which has driven the savings agenda and therefore the focus of the Council over the past 5 years.
- 19.6 Thus far the Council's strategy has been effective, in that by the end of 2016/17 the cumulative annual savings, additional income and efficiency measures achieved will exceed £13 million.
- 19.7 The strategy for balancing the next 5 years represents a shift away from the New Business Model to a more holistic and all embracing solution that builds upon the success of New Business Model but which searches for deeper efficiencies and a clearer, greater focus on understanding and delivering what the customer wants.
- 19.8 Not excluded from this will be the ongoing investigation into new models for local government and public services generally. This may extend to neighbouring councils and beyond the boundaries of Buckinghamshire

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 and initial indications are that a review of costs and service charged into this area are likely to result in the Tax in Aylesbury remaining frozen at its current level.
- 20.3 The draft budget under development is attached as Appendix F.

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 – 2016/17 to 2019/20 – Initial Proposals

Classification	2014/15 Base	2015/16	2016/17	2017/18	2018/19	2019/20
	£	£	£	£	£	£
Business Transformation	416,800					
Economic Development Delivery	-602,900					
Environment & Waste	4,711,600					
Finance, Resources & Compliance	576,900					
Growth Strategy	1,779,800					
Leader	5,232,900					
Leisure, Communities & Civic Amnts	7,138,300					
Plus: Inflation, Savings / Growth	0	-606,300	856,000	842,000	840,000	860,000
Less: Savings Still Required	0	0	-1,894,400	-1,946,100	-1,784,500	-1,682,400
Service Spend Total	19,253,400	18,647,100	17,608,700	16,504,600	15,560,100	14,737,700
Contingency Items	371,500	216,200	216,200	216,200	216,200	216,200
Financing & Asset Charges	-1,346,400	-1,346,400	-1,346,400	-1,346,400	-1,346,400	-1,346,400
Transfers to / (from) Reserves	135,600	135,600	135,600	135,600	135,600	135,600
Investment Interest	-436,700	-436,700	-336,700	-236,700	-236,700	-236,700
Cost of Borrowing	2,191,000	2,365,700	2,357,700	2,312,700	2,266,700	2,266,700
AVE Interest	-1,806,000	-1,983,000	-1,955,000	-1,877,500	-1,849,000	-1,849,000
Use of Balances	0	0	0	0	0	0
Plus: Special Expenses	-836,700	-836,700	-849,300	-870,500	-892,300	-914,600
New Homes Bonus	-1,178,000	-1,178,000	-1,178,000	-1,178,000	-1,178,000	-1,178,000
Retained Business Rates	-476,700	-476,700	-476,700	-476,700	-476,700	-476,700
Council Tax Freeze Grant	-82,100	-82,100	-82,100	-82,100	-82,100	-82,100
Less: Parish LCTS Payment	141,300	70,600	0	0	0	0
Funding Requirement	15,930,200	15,095,600	14,094,000	13,101,200	12,117,400	11,272,700
Funded By						
Government Grant	-6,320,400	-5,233,300	-3,941,200	-2,649,100	-1,357,000	-194,800
Collection Fund Transfer	-351,500	-210,000	-210,000	-210,000	-210,000	-210,000
AVDC Council Tax	9,258,300	9,652,300	9,942,800	10,242,100	10,550,400	10,867,900
Council Tax Base	67,902	69,409	70,104	70,805	71,513	72,228
Council Tax	£ 136.35	£ 139.06	£ 141.83	£ 144.65	£ 147.53	£ 150.47
Percentage Increase	0.00%	1.99%	1.99%	1.99%	1.99%	1.99%

APPENDIX B

Budget Proposal - 2016/17 to 2020/21

GENERAL FUND REVENUE BALANCES

Classification	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£
Balance brought forward	3,765,000	4,191,000	3,591,000	3,591,000	3,591,000	3,591,000
Windfall Gains & Special Applications of Balances						
- HS2	0	0	0	0	0	0
- Website and E-Commerce Programme	-650,000	0	0	0	0	0
- Commercial AVDC – Change Project	0	-600,000	0	0	0	0
Restated Balance Position	3,115,000	3,591,000	3,591,000	3,951,000	3,591,000	3,591,000
Forecast (Overspend) / Underspend	1,076,000	0	0	0	0	0
Planned Contribution / (Application)	0	0	0	0	0	0
Net (Use) of Balances	1,076,000	0	0	0	0	0
Balance carried forward	4,191,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000

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

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

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

Budget Pressures Identified in 2016/17 Budget Planning

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

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

FEES AND CHARGES

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

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

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

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

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

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

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

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

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

	2014/15	2015/16	2016/17
Application to Transfer a Premises Licence	£23.00	£23.00	£23.00
Interim Authority Licence	£23.00	£23.00	£23.00
Club Premise – Application for a provisional statement	£315.00	£315.00	£315.00
Temporary Event Notice	£21.00	£21.00	£21.00
Miscellaneous Licensing			
Riding Establishment Licence Fee (fee plus £15.00 per horse/pony)	£270.00	£270.00	£270.00
Animal Boarding Establishment Licence Fee (New)	£107.00	£107.00	£450.00
Animal Boarding Establishment Licence Fee (Renewal)	n/a	n/a	£110.00
Home Boarding Establishment (New)	n/a	n/a	£140.00
Home Boarding Establishment (Renewal)	n/a	n/a	£100.00
Breeding of Dogs Licence Fee (New)	£83.00	£83.00	£450.00
Breeding of Dogs Licence Fee (Renewal)	n/a	n/a	£110.00
Pet Shop Licence Fee (New)	£103.00	£103.00	£230.00
Pet Shop Licence Fee (Renewal)	£26.00	£26.00	£125.00
Dangerous Wild Animals Licence Renewal Fee (plus vet fee)	£211.00	£211.00	£370.00
Zoo Licence (New) (plus vet fee)	£344.00	£344.00	£600.00
Zoo Licence (Renewal) (plus vet fee)	£344.00	£344.00	£600.00
Administration Fee – replacement licence, change of address etc.	£25.00	£25.00	£25.00
Street Trading			
Consent Daytime	£6,642.00	£6,642.00	£6,775.00
Consent Evening	£4,163.00	£4,163.00	£4,246.00
Consent Wendover	£2,079.00	£2,079.00	£2,121.00
Kingsbury Pavement licence application fee	£600.00	£600.00	£600.00
Kingsbury Pavement licence application fee – annual renewal fee	£100.00	£100.00	£600.00
Sex Establishment licence (New/Variation/Transfer)	£2,200.00	£2,200.00	£2,244.00
Non Contested Sex Establishment licence (Renewal)	n/a	n/a	£480.00
Contested Sex Establishment Renewal	n/a	n/a	£2,020.00
Gambling Act			
Premises licence – new application	£1,764.00	£1,764.00	£1,800.00
Premises licence – annual fee	£233.00	£233.00	£238.00
Premises licence – application to vary	£633.00	£633.00	£646.00
Premises licence – application to transfer	£613.00	£613.00	£625.00
Premises licence – application for re-instatement	£619.00	£619.00	£631.00
Premises licence – application for provisional statement	£1,764.00	£1,764.00	£1,800.00
Premises licence – application (provisional statement holders)	£619.00	£619.00	£631.00
Copy of Gaming Act licence	£15.00	£15.00	£15.50
Notification of change of circumstances	£25.00	£25.00	£25.50
Unlicensed family entertainment centre – new application or renewal	£300.00	£300.00	£306.00
Small Society Lottery – new application	£40.00	£40.00	£41.00
Small Society Lottery – annual renewal fee	£20.00	£20.00	£20.50
Club Gaming Permit – new application	£200.00	£200.00	£204.00
Club Gaming Permit – annual fee	£50.00	£50.00	£51.00
Club Gaming Permit – renewal fee	£200.00	£200.00	£204.00
Club Gaming Machine Permit (renewable after 10 years)	£200.00	£200.00	£204.00
Alcohol Licensed Premises Gaming Machine Notification (2 or less)	£50.00	£50.00	£51.00
Alcohol Licensed Premises Gaming Machine Notification Transfer(2 or less)	£25.00	£25.00	£25.50
Alcohol Licensed Premises Gaming Machine Notification (more than 2)	£150.00	£150.00	£153.00
Alcohol Licensed Premises Notification Annual Fee (more than 2)	£50.00	£50.00	£51.00
Alcohol Licensed Premises Notification Transfer Fee (more than 2)	£25.00	£25.00	£25.50
Prize Gaming Permit – new application	£300.00	£300.00	£306.00
Prize Gaming Permit – renewal	£300.00	£300.00	£306.00
Prize Gaming Permit – variation	£100.00	£100.00	£102.00
Administration Fee – replacement licence, change name etc.	£25.00	£25.00	£25.50

	2014/15	2015/16	2016/17
Miscellaneous fees – copy of permit	£15.00	£15.00	£15.50
Scrap Metal			
Scrap Metal site – new application (3 year licence)	£600.00	£600.00	£612.00
Scrap Metal site – renewal (3 year renewal)	£350.00	£350.00	£357.00
Scrap Metal Collectors – new application (3 year licence)	£310.00	£310.00	£316.00
Scrap Metal Collectors – renewal (3 year licence)	£115.00	£115.00	£117.00
Variation of licence type i.e. change from site to collector	£145.00	£145.00	£148.00
Variation of licence i.e. name, site address, named site managers	£63.00	£63.00	£64.00
Reprint of licence	£35.00	£35.00	£36.00
Vehicle window cards	£60.00	£60.00	£61.00
Application assistance	£75.00	£75.00	£76.50
HMO Licensing			
Mandatory licence fee – application	£550.00	£550.00	£561.00
Mandatory licence fee – assistance with application (per hour)	£50.00	£50.00	£51.00
Mandatory licence fee – application administration fee (per 30 minutes)	£10.00	£10.00	£10.50
Additional licence fee – application (Year 1 of scheme)	£385.00	£385.00	£393.00
Additional licence fee – application (Years 2 to 5 of scheme)	£550.00	£550.00	£561.00
Additional S257 licence fee – application (Year 1 of scheme) (to 27/06/15)	£385.00	£385.00	£393.00
Additional S257 licence fee – application (Year 2 to 5 of scheme)	£550.00	£550.00	£561.00
Additional S257 licence fee – assistance with application (per hour)	£50.00	£50.00	£51.00
Additional licence fee – application administration fee (per 30 minutes)	£10.00	£10.00	£10.50
Taxi Licensing Hackney Carriage			
Annual licence fee including one test (vehicle under 6 years old)	£331.00	£331.00	£331.00
Annual licence fee including two tests (vehicle over 6 years old)	£372.00	£372.00	£372.00
Annual licence fee (vehicle 9 months to 10 years old)	£279.00	£279.00	£279.00
Annual licence fee (vehicle 6 months to 10 years old)	£186.00	£186.00	£186.00
Annual licence fee (vehicle 3 months to 10 years old)	£93.00	£93.00	£93.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£70.00
Insurance replacement vehicle	£200.00	£200.00	£200.00
Change of vehicle licence owner	£16.00	£16.00	£16.00
Taxi Licensing Private Hire			
Annual licence fee including one test (vehicle under 6 years old)	£303.00	£303.00	£303.00
Annual licence fee including two tests (vehicle over 6 years old)	£342.00	£342.00	£342.00
Annual licence fee (vehicle 9 months to 10 years old)	£256.00	£256.00	£256.00
Annual licence fee (vehicle 6 months to 10 years old)	£171.00	£171.00	£171.00
Annual licence fee (vehicle 3 months to 10 years old)	£85.00	£85.00	£85.00
Replacement vehicle to expire on original licence date	£70.00	£70.00	£70.00
Insurance replacement vehicle	£200.00	£200.00	£200.00
Change of vehicle licence owner	£16.00	£16.00	£16.00
Operator's licence – annual fee	£203.00	£203.00	£203.00
Miscellaneous			
Executive plate	£54.00	£54.00	£54.00
Replacement vehicle licence plate with bracket	£30.00	£30.00	£30.00
Replacement vehicle licence plate only	£22.00	£22.00	£22.00
Replacement bracket only	£8.00	£8.00	£8.00
Replacement vehicle window card	£20.00	£20.00	£20.00
Replacement door signs (each)	£16.00	£16.00	£16.00
Replacement drivers badge	£25.00	£25.00	£25.00
Replacement drivers lanyard	£6.00	£6.00	£6.00
Reprint of licence (driver, vehicle or operator) to be posted	£16.00	£16.00	£16.00
Reprint of licence (driver, vehicle or operator) to be emailed	£12.00	£12.00	£12.00
Replacement hackney carriage laminated tariff card and wallet	£10.00	£10.00	£10.00
Vehicle re-test within 14 days	£28.00	£28.00	£28.00

	2014/15	2015/16	2016/17
Vehicle re-test after 14 days of first test	£41.00	£41.00	£41.00
Non attendance at a vehicle inspection without 24 hours notice	£75.00	£75.00	£75.00
Drivers licence renewal (before previous licence expires)	£135.00	£135.00	£135.00
Drivers licence for one year (including knowledge test)	£79.00	£79.00	£79.00
Drivers licence for three years (including knowledge test)	£156.00	£156.00	£156.00
Knowledge test – retest	£24.00	£24.00	£24.00
Criminal Records Bureau check (enhanced) on line	£44.00	£44.00	£44.00
Criminal Records Bureau check (enhanced) via email	£60.00	£60.00	£60.00
LAPPC (Local Authority Pollution Prevention and Control)			
Application fee – standard process (includes solvent emission)	£1,579.00	£1,579.00	£1,579.00
Additional fee for operating without a permit	£1,337.00	£1,337.00	£1,337.00
PVR I, SWOBS and dry cleaners	£148.00	£148.00	£148.00
PVR I & II combined	£246.00	£246.00	£246.00
VRs and other reduced fee activities	£346.00	£346.00	£346.00
Reduced fee activities – additional fee for operating without a permit	£68.00	£68.00	£68.00
Mobile plant	£1,579.00	£1,579.00	£1,579.00
Mobile plant for the third to seventh applications	£943.00	£943.00	£943.00
Mobile plant for the eighth and subsequent applications	£477.00	£477.00	£477.00
If application is for a combined part B and waste application add extra	£297.00	£297.00	£297.00
Annual Subsistence – standard process low	£739.00	£739.00	£739.00
Annual Subsistence – standard process medium	£1,111.00	£1,111.00	£1,111.00
Annual Subsistence – standard process high	£1,672.00	£1,672.00	£1,672.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Low	£76.00	£76.00	£76.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners Medium	£151.00	£151.00	£151.00
Annual Subsistence – PVR I, SWOBS and Dry Cleaners High	£227.00	£227.00	£227.00
Annual Subsistence – PVR I & II combined Low	£108.00	£108.00	£108.00
Annual Subsistence – PVR I & II combined Medium	£216.00	£216.00	£216.00
Annual Subsistence – PVR I & II combined High	£326.00	£326.00	£326.00
Annual Subsistence – VRs and other reduced fees Low	£218.00	£218.00	£218.00
Annual Subsistence – VRs and other reduced fees Medium	£349.00	£349.00	£349.00
Annual Subsistence – VRs and other reduced fees High	£524.00	£524.00	£524.00
Annual Subsistence – Mobile plant for first and second permits Low	£618.00	£618.00	£618.00
Annual Subsistence – Mobile plant for first and second permits Medium	£989.00	£989.00	£989.00
Annual Subsistence – Mobile plant for first and second permits High	£1,484.00	£1,484.00	£1,484.00
Annual Subsistence – Mobile plant for third to seventh permits Low	£368.00	£368.00	£368.00
Annual Subsistence – Mobile plant for third to seventh permits Medium	£590.00	£590.00	£590.00
Annual Subsistence – Mobile plant for third to seventh permits High	£884.00	£884.00	£884.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Low	£189.00	£189.00	£189.00
Annual Subsistence – Mobile plant for eighth & subsequent permits Med	£302.00	£302.00	£302.00
Annual Subsistence – Mobile plant for eighth & subsequent permits High	£453.00	£453.00	£453.00
Late payment fee	£50.00	£50.00	£50.00
Transfer and Surrender – Standard process	£162.00	£162.00	£162.00
Transfer and Surrender – Standard process partial transfer	£476.00	£476.00	£476.00
New operator at low risk fee activity	£75.00	£75.00	£75.00
Reduced fee activities – partial transfer	£45.00	£45.00	£45.00
Temporary transfer – first transfer	£51.00	£51.00	£51.00
Temporary transfer – repeat following enforcement or warning	£51.00	£51.00	£51.00
Substantial change – standard process	£1,005.00	£1,005.00	£1,005.00
Substantial change – where change results in a new PPC activity	£1,579.00	£1,579.00	£1,579.00
Substantial change – reduced fees activities	£98.00	£98.00	£98.00
Contract Services	2014/15	2015/16	2016/17
Garden Waste	£38.00	£38.00	£40.00
Garden Waste administration fee for non direct debit payers	£4.50	£4.50	£4.50
Waste Sacks (50 sacks)	£90.00	£90.00	£90.00

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

AYLESBURY SPECIAL EXPENSES - SUMMARY BUDGET 2016/17

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