

**BUDGET PLANNING 2018/19 AND BEYOND**  
**Councillor Mordue**  
**Cabinet Member for Finance, Resources and Compliance**

**1 Purpose**

- 1.1 Cabinet considered its initial budget proposals on the 20 December 2017. These were referred to, and then considered by Finance and Services Scrutiny on 8 January 2018.
- 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 19 December 2017.
- 1.3 Based upon this, Cabinet is requested to make a final recommendation on next year's budget to Council.

**2 Recommendations / for decision**

- 2.1 Cabinet is requested to:
  - a. Consider the comments received from Finance and Services Scrutiny Committee in relation to the budget proposals and make any changes as deemed appropriate.
  - b. In relation to Council Tax, decide whether to proceed with its previous recommendation of increasing Council tax by £5.00 (3.48%), the maximum allowable for lower tier councils.
  - c. Subject to any amendments Members wish to make, recommend to Council the budget for 2018/19 and the Medium Term Financial Plan as set out in summary form in the table at Appendix A.
  - d. To approve the use of £1.53m of New Homes Bonus to meet the costs of the Connected Knowledge Programme in 2018-19
  - e. Agree the proposed Fees and Charges as set out in Appendix E
  - f. Council are also advised to recommend the level of the Band D Special Expenses charge for 2018/19. This is unchanged from the initial budget proposals (as set out in Appendix F).

**3 Background**

- 3.1 The report to Cabinet on 20 December 2017 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 19<sup>th</sup> December 2017.
- 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 Government did however provide a 1% increase in the Council Tax referendum thresholds across all councils.
- 4.4 The important numbers of Revenue Support Grant and Baseline Business Rates were virtually the same as those announced for 2018/19 last year within the 4 year settlement. In the Settlement 2018/19 represents year 3 of the 4 year settlement.
- 4.5 In his statement on funding for local authorities the Secretary of State for Communities and Local Government announced a formal consultation on a review of relative needs and resources. The current formula of budget allocations has been in place for a number of years but it is believed a revised allocation is required to allow authorities to meet the challenges of the future.
- 4.6 A new system, based on its findings, will be introduced in 2020 to 2021.
- 4.7 Alongside the new methodology, in 2020 to 2021, 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 to 2021, and this is intended to be a lever and incentive for local authorities to grow their local economies.
- 4.8 The mechanism for this will be through incorporating existing grants into business rate retention including the Revenue Support Grant, and the Public Health Grant.
- 4.9 Local authorities will be able to keep that same share of growth on their baseline levels from 2020 to 2021, when the system is reset.

- 4.10 From 2020 to 2021 business rates will be redistributed according to the outcome of the new needs assessment, subject to suitable transitional measures.
- 4.11 In 2016/17, the Government introduced the concept of Negative Revenue Support Grant and this remains an issue for some Councils. As more councils are impacted by this change the Government has come under pressure to review this aspect of the Grant system. The Secretary of State announced that he will ask his team to relook at this element during the forthcoming year, but warned that any solution will need to be found from within the existing Local Government funding system.
- 4.12 For the remainder of the 4 year settlement the Finance Settlement announcement signals little change to the current planning assumptions. However, beyond this the announcement heralds the most fundamental change to the settlement formula since business rates retention was introduced. However, with no more funding in the system it seems likely that the historic downwards trend will continue.
- 4.13 For AVDC, reductions to grant funding have been a factor underlying historic planning assumptions and the Council's strategy for balancing its budget was predicated on this continuing. In this respect, the Strategy around commercialism and efficiency is considered to remain the right strategy to deal with the financial challenges facing the Council.
- 4.14 The additional freedom around Council Tax increases will soften the challenges marginally, although new pressures, such as those associated with inflation, are likely to absorb any respite offered by them.
- 4.15 The final funding allocation for 2018 to 2019 settlement will be laid before the House of Commons in February 2018.

## 5 **New Homes Bonus**

- 5.1 The major concern, in terms of potential changes to the 4 year settlement, was associated with New Homes Bonus.
- 5.2 In the draft budget settlement, it has been confirmed that there will be no new changes to the way New Homes Bonus operates. The Government said it has listened to the comments received and decided, for the sake of continuity, not to make any of the proposed changes.
- 5.3 The New Homes Bonus baseline growth will remain fixed at 0.4%, with NHB only paid on growth above this.
- 5.4 The draft budget settlement also confirmed that local authorities will be able to increase planning fees by 20% where they commit to investing the additional income in planning services. This is as outlined in the housing White Paper.
- 5.5 Ultimately, the Finance Settlement announced that the Government would make NHB bonus payments nationally of £946m in 2018-19. £6.3m will be received in 2018/19 for AVDC which includes previous year's delivery.
- 5.6 Actual numbers for future years will still depend upon actual housing growth in those years. However, the decision not to make changes does provide

sufficient certainty to validate the revenue contribution assumption included within the Medium Term Financial Plan.

## **6 Business Rates Pooling**

- 6.1 In 2016/17, Aylesbury Vale entered into a Business Rates Pooling arrangement with Bucks County Council, Bucks Fire and Rescue, Chiltern District Council and South Bucks District Council around the retention of the Disproportionate Growth Levy.
- 6.2 As part of the Finance Settlement the Government has confirmed that this Pool will continue into 2018/19, unless any of the Pooling members notify that they wish to withdraw within 28 days of the Provisional Finance Settlement being announced.
- 6.3 Whilst it is difficult to anticipate the value of any gain from the Pooling arrangement, it is believed with sufficient confidence that there will be a gain and therefore it is recommended that we opt to continue with the Pooling arrangement into 2018/19.
- 6.4 For 2018/19 planning purposes, no account has been taken of any anticipated gain in this budget proposal. This presents a prudent position given the uncertainty as to how much will be generated. Any gain achieved will therefore be placed in the Business Rates Equalisation Reserve and decisions on how to apply it will be brought forward once the actual gain is known.
- 6.5 Nationally, a number of Local Authorities are participating in 100% retention pilots in relation to business rates. The Government announced a number of further County pilot areas as part of the Finance Settlement and has said that it might invite further pilots in 2019/20. The relationship between the 100% retention pilots and the Government's intention to deliver a 75% system by 2020 are still to be understood.

## **7 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 2018/19.
- 7.3 Work continues on reviewing fees and charges. A significant review is planned during the forthcoming financial year of the car parking charges and, in particular, season ticket prices. Any proposed changes to income levels may potentially be implemented in year. This additional income is not currently factored into the financial plan.
- 7.4 The fees and charges in relation to Taxi Licensing are subject to the review of the Licensing Committee and are excluded, at this time, from the proposed list of charges.

- 7.5 Any comments received from Finance and Services Scrutiny on the proposed charges will be reported verbally at the meeting and so the proposals are re-produced again, almost un-amended, from those presented in December.

## **8 Implications for Council Tax Strategy**

- 8.1 The initial Budget Proposals proposed by Cabinet recommended increasing Council Tax by the assumed maximum expected amount of £5.00 (3.48%).
- 8.2 The finance settlement gives councils the ability to increase their Core Council Tax requirement by an additional 1% without the need for a local referendum.
- 8.3 For District councils, the maximum increase is now changed to 2.99% or £5, whichever is the greatest.
- 8.4 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 2018.
- 8.5 A Council Tax increase of £5.00 would generate £362,400 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 £149.06.
- 8.6 In the finance settlement announcement, Government also confirmed they intend to defer the setting of referendum principles for town and parish councils for 3 years.

## **9 Impact on the Budget Proposals**

- 9.1 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.
- 9.2 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.
- 9.3 The Revenue Support Grant for 2018/19 has provisionally been set at £3,826,500 for 2018/19. This is £12,700 less than was previously assumed. Consequently, the MTFP has been amended to reflect this by adjusting the proposed contribution to balances in 2018/19.

## **10 Reserves and Balances**

- 10.1 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.
- 10.2 The reserves are held for legitimate reasons and the balances are reasonable given a fair assessment of the budgetary pressures that they are held against.

- 10.3 It is expected that 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.
- 10.4 The Council also 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.
- 10.5 The current minimum assessed level of balances is £2.0 million which has been arrived at based upon a risk and probability assessment of potential budgetary factors during 2018/19.

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

- 11.1 The report to Cabinet in November 2017 set out the rationale for the core assumptions used in the Medium Term Financial Plan.
- 11.2 Whilst some of the uncertainty surrounding the Government Settlement and the future of New Homes Bonus has now diminished following the publication of the draft Settlement in December, there are still multiple uncertainties and risk factors which will need to be managed beyond 2020.
- 11.3 The single biggest issue that is likely to remain is the ongoing and severe impact of the reductions in Government Grant and how public sector austerity continues to impact upon local government, as a whole, and the demands of the communities it serves and the services it provides.
- 11.4 The reality of continued public sector austerity through this Parliamentary term has been confirmed within the 4 Year Funding Settlement. Further, the Chancellor announced within his Autumn Statement that he expects the austerity agenda to continue into the next Parliamentary term, thereby potentially spanning 6 further years.

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

- 12.1 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.
- 12.2 However, the fall of the meeting does allow for Scrutiny to receive a copy of this report and therefore understand the impact of the draft Finance Settlement in terms of reducing the uncertainty in the initial budget proposals.

## 13 **Special Expenses**

- 13.1 This report also includes a recommendation on the Special Expenses budget for Aylesbury Town (Appendix F).

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

14 **Options Considered**

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

15 **Recommendations**

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

16 **Resource Implications**

16.1 These are covered within the body of the report.

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| Classification                                    | 2017/18<br>Base | 2018/19         | 2019/20         | 2020/21         | 2021/22         | 2022/23         |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|   | £               | £               | £               | £               | £               | £               |
| Civic Amenities                                   | 740,400         |                 |                 |                 |                 |                 |
| Commercialisation & Business Transformati         | 971,100         |                 |                 |                 |                 |                 |
| Communities                                       | 3,430,400       |                 |                 |                 |                 |                 |
| Economic Development & Regeneration               | (1,447,300)     |                 |                 |                 |                 |                 |
| Environment & Waste                               | 6,297,800       |                 |                 |                 |                 |                 |
| Growth Strategy                                   | 885,000         |                 |                 |                 |                 |                 |
| Leader  | 3,339,000       |                 |                 |                 |                 |                 |
| Resources, Governance & Compliance                | 3,308,700       |                 |                 |                 |                 |                 |
| <b>Plus:</b> Inflation and known Savings / Growth | 0               | (26,600)        | 166,700         | (345,500)       | 234,300         | 955,000         |
| <b>Less:</b> Unidentified Savings Still Required  | 0               | 0               | 0               | 0               | 0               | (1,006,800)     |
| <b>Service Spend Total</b>                        | 17,525,100      | 17,498,500      | 17,665,200      | 17,319,700      | 17,554,000      | 17,502,200      |
| Contingency Items                                 | 104,900         | 104,900         | 104,900         | 104,900         | 104,900         | 104,900         |
| Financing & Asset Charges                         | (1,048,800)     | (1,048,800)     | (1,048,800)     | (1,048,800)     | (1,048,800)     | (1,048,800)     |
| Transfer to Reserves                              | 713,400         | 713,400         | 713,400         | 713,400         | 713,400         | 713,400         |
| Transfer from Reserves                            | (357,000)       | (357,000)       | (357,000)       | (357,000)       | (357,000)       | (357,000)       |
| <b>Net Transfers to Reserves</b>                  | 356,400         | 356,400         | 356,400         | 356,400         | 356,400         | 356,400         |
| Investment Interest                               | (165,000)       | (330,000)       | (364,100)       | (364,100)       | (404,900)       | (404,900)       |
| Interest on Long Term Borrowing                   | 2,655,500       | 2,447,300       | 2,429,800       | 2,421,500       | 2,412,800       | 2,404,100       |
| AVE Receivables                                   | (2,136,000)     | (2,053,900)     | (1,971,800)     | (1,929,500)     | (1,885,600)     | (1,839,800)     |
| Contribution to/(Use of) Balances                 | 0               | 240,000         | 0               | 278,800         | 25,400          | 25,400          |
| <b>Less:</b> Special Expenses                     | (866,100)       | (864,700)       | (886,300)       | (908,500)       | (931,200)       | (954,500)       |
| New Homes Bonus                                   | (1,178,000)     | (1,178,000)     | (1,178,000)     | (1,178,000)     | (1,178,000)     | (1,178,000)     |
| Retained Business Rate Growth                     | (476,700)       | (476,700)       | (476,700)       | (476,700)       | (476,700)       | (476,700)       |
| <b>Funding Requirement</b>                        | 14,771,300      | 14,695,000      | 14,630,600      | 14,575,700      | 14,528,300      | 14,490,300      |
| <b>Funded By:</b>                                 |                 |                 |                 |                 |                 |                 |
| Government Grant                                  | (4,300,000)     | (3,826,500)     | (3,288,400)     | (2,750,300)     | (2,212,200)     | (1,674,100)     |
| Collection Fund Transfer                          | (228,000)       | (61,000)        | (61,000)        | (61,000)        | (61,000)        | (61,000)        |
| <b>AVDC Council Tax</b>                           | 10,243,300      | 10,807,500      | 11,281,200      | 11,764,400      | 12,255,100      | 12,755,200      |
| Council Tax Base                                  | 71,106          | 72,507          | 73,232          | 73,964          | 74,704          | 75,451          |
| <b>Council Tax</b>                                | <b>£ 144.06</b> | <b>£ 149.06</b> | <b>£ 154.05</b> | <b>£ 159.05</b> | <b>£ 164.05</b> | <b>£ 169.05</b> |
| Percentage Increase                               | 3.59%           | 3.48%           | 3.34%           | 3.25%           | 3.14%           | 3.05%           |



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

| <b>SUMMARY OF CHANGES</b>                                     |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Classification</b>   | <b>2017/18</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> | <b>2022/23</b> |
|   | £              | £              | £              | £              | £              | £              |
| <b>Plus:</b>  |                |                |                |                |                |                |
| <i>Unavoidable Pressure</i>                                   |                | 1,655,000      | 200,000        | 0              | 0              | 0              |
| <i>Inflation, Pay and Increments</i>                          |                | 676,000        | 786,000        | 805,000        | 928,000        | 955,000        |
| <i>Major Projects</i>   |                | 275,000        | 275,000        | (57,900)       | (57,900)       | 0              |
| <b>Total</b>  | 0              | 2,606,000      | 1,261,000      | 747,100        | 870,100        | 955,000        |
| <b>Less:</b>  |                |                |                |                |                |                |
| <i>New Income and Efficiency Proposals</i>                    |                | (2,632,600)    | (1,094,300)    | (1,092,600)    | (635,800)      | 0              |
| <i>Major Projects</i>   |                |                |                |                |                |                |
| <b>Total</b>  | 0              | (2,632,600)    | (1,094,300)    | (1,092,600)    | (635,800)      | 0              |
| <b>Total Budgetary Pressure &amp; Efficiencies Identified</b> | 0              | (26,600)       | 166,700        | (345,500)      | 234,300        | 955,000        |
| <b>Change in Available Resources</b>                          |                |                |                |                |                |                |
| (Increase)/Decrease in Investment Interest                    |                | (165,000)      | (34,100)       | 0              | (40,800)       | 0              |
| Decrease in Contribution From Reserves                        |                | 0              |                |                |                |                |
| Decrease in Capital Financing                                 |                | 0              |                |                |                |                |
| Decrease in Borrowing Costs                                   |                | (208,200)      | (17,500)       | (8,300)        | (8,700)        | (8,700)        |
| Decrease in AVE Interest Payment                              |                | 82,100         | 82,100         | 42,300         | 43,900         | 45,800         |
| Increase in AVE Dividends                                     |                | 0              | 0              | 0              | 0              | 0              |
| Decrease/(Increase) in Use of Balances                        |                | 240,000        | (240,000)      | 278,800        | (253,400)      | 0              |
| Decrease in Contingency Provision                             |                | 0              | 0              | 0              | 0              | 0              |
| Decrease in Collection Fund Surplus                           |                | 167,000        | 0              | 0              | 0              | 0              |
| Lower Government Grant - RSG                                  |                | 473,500        | 538,100        | 538,100        | 538,100        | 538,100        |
| Lower Government Grant - NNDR                                 |                | 0              | 0              | 0              | 0              | 0              |
| Tax Base Growth   |                | (201,800)      | (108,100)      | (112,800)      | (117,600)      | (122,600)      |
| Additional Council Tax  |                | (362,400)      | (365,600)      | (370,400)      | (373,100)      | (377,500)      |
| Decrease/(Increase) in Special Expenses                       |                | 1,400          | (21,600)       | (22,200)       | (22,700)       | (23,300)       |
| <b>Total Decrease/(Increase) in Resources</b>                 | 0              | 26,600         | (166,700)      | 345,500        | (234,300)      | 51,800         |
| <b>Savings (Required)/Achieved</b>                            | 0              | 0              | 0              | 0              | 0              | (1,006,800)    |
| <b>Net Change in Resources</b>                                | 0              | 0              | 0              | 0              | 0              | 0              |

**Budget Proposals – 2017/18 to 2022/23**  
**General Fund Revenue Balances**

| <b>Classification</b>                             | <b>2017/18</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> | <b>2022/23</b> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | £,000s         | £,000s         | £,000s         | £,000s         | £,000s         | £,000s         |
| Balance Brought Forward                           | 2,873,000      | 1,924,000      | 2,114,000      | 2,114,000      | 2,392,800      | 2,418,200      |
| Windfall Gains & Special Applications of Balances |                |                |                |                |                |                |
| - HS2   | (2,000)        | 0              | 0              | 0              | 0              | 0              |
| - Website and E-Commerce Programme                | 0              | 0              | 0              | 0              | 0              | 0              |
| - Commercial AVDC Change Project                  | (450,000)      | 0              | 0              | 0              | 0              | 0              |
| - Vale Commerce Ltd                               | 0              | (50,000)       | 0              | 0              | 0              | 0              |
| Restated Balance Position                         | 2,421,000      | 1,874,000      | 2,114,000      | 2,114,000      | 2,392,800      | 2,418,200      |
| Forecast (Overspend)/Underspend Assumption        | (497,000)      | 0              | 0              | 0              | 0              | 0              |
| Planned Addition to/(Use of) Balances             | 0              | 240,000        | 0              | 278,800        | 25,400         | 25,400         |
| Net (Use of)/Contribution to Balances             | (497,000)      | 240,000        | 0              | 278,800        | 25,400         | 25,400         |
| Balance Carried Forward                           | 1,924,000      | 2,114,000      | 2,114,000      | 2,392,800      | 2,418,200      | 2,443,600      |

**Budget Savings Identified in 2018/19 Budget Planning**

**APPENDIX C**

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

## Budget Pressures Identified in 2017/18 Budget Planning

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

## FEES AND CHARGES

## APPENDIX E

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

|  |         |         |         |
|--|---------|---------|---------|
| Juniors aged 13 years and under, playing on a junior pitch - per match at all other venues (includes Fairford Leys from 2018/19) | £44.50  | £47.00  | £49.00  |
| Mini-Soccer pitch - used by 10 year olds and under (2 hour booking)  | £23.00  | £23.00  | £24.00  |
| Mini-Soccer pitch - used by 10 year olds and under (1 hour booking). 50% cost of above   | £11.50  | £11.50  | £12.00  |
| Off-pitch - space adjacent to pitches and changing room facilities.  | £40.00  | £40.00  | £42.00  |
|  |         |         |         |
| <b>Cricket Square</b>  |         |         |         |
| Adult-afternoon-per match (14:00 - 19:00)  | £90.00  | £92.00  | £96.00  |
|  |         |         |         |
| <b>Insurance</b>   |         |         |         |
| Insurance for any pitch hire   | £2.50   | £2.50   | £3.00   |
|  |         |         |         |
| <b>Community Centres</b>   |         |         |         |
| Alfred Rose Park, Bedgrove Park, Hawkslade Farm, Prebendal Farm and Southcourt   |         |         |         |
| <b>All Community Bookings include Churches, Car Boots, Bazaars and Bank Holidays</b>   |         |         |         |
|  |         |         |         |
| Monday to Friday   |         |         |         |
| 8.00 - 13.00   | £30.00  | £30.00  | £30.50  |
| 13.30 - 17.15  | £30.00  | £30.00  | £30.50  |
| 17.45 - Close  | £48.00  | £48.00  | £48.00  |
|  |         |         |         |
| Saturday and Sunday  |         |         |         |
| 8.00 - 13.00   | £33.00  | £33.50  | £34.50  |
| 13.30 - 17.15  | £33.00  | £33.50  | £34.50  |
| 17.45 - Close  | £62.00  | £62.00  | £63.00  |
|  |         |         |         |
| <b>Private and commercial events include adult and children's parties and bank holidays</b>                                      |         |         |         |
| Monday to Thursday   |         |         |         |
| 8.00 - 13.00   | £65.00  | £67.00  | £70.00  |
| 13.30 - 17.15  | £65.00  | £67.00  | £70.00  |
| 17.45 - Close  | £145.00 | £145.00 | £145.00 |
|  |         |         |         |
| Friday Saturday and Sunday   |         |         |         |
| 8.00 - 13.00   | £65.00  | £65.00  | £70.00  |
| 13.30 - 17.15  | £65.00  | £65.00  | £70.00  |
| 17.45 - Close (Friday and Saturday)  | £185.00 | £185.00 | £185.00 |
| 17.45 - Close (Sunday Only)  | £145.00 | £145.00 | £145.00 |
|  |         |         |         |
| <b>Committee Room at Alfred Rose</b>   |         |         |         |
| Monday to Friday   |         |         |         |
| 8.00 - 13.00   | £22.50  | £22.50  | £22.50  |
| 13.30 - 17.15  | £22.50  | £22.50  | £22.50  |
| 17.45 - Close  | £31.50  | £31.50  | £31.50  |
|  |         |         |         |
| Saturday and Sunday  |         |         |         |
| 8.00 - 13.00   | £22.50  | £22.50  | £22.50  |
| 13.30 - 17.15  | £22.50  | £22.50  | £22.50  |
| 17.45 - Close  | £44.50  | £44.50  | £44.50  |
|  |         |         |         |

|   |         |         |         |
|---|---------|---------|---------|
| <b>Committee Room at Alfred Rose (parties) – from 2018/19 charges as per above</b>                                  |         |         |         |
| Monday to Thursday  |         |         |         |
| 8.00 - 13.00  | £29.00  | £29.00  | N/A     |
| 13.30 - 17.15   | £29.00  | £29.00  | N/A     |
| 17.45 – Close   | £68.50  | £68.50  | N/A     |
| Friday, Saturday and Sunday   |         |         |         |
| 8.00 - 13.00  | £29.00  | £29.00  | N/A     |
| 13.30 - 17.15   | £39.00  | £39.00  | N/A     |
| 17.45 - 23.30 (Friday and Saturday)   | £68.50  | £68.50  | N/A     |
| 17.45 - 22.30 (Sunday Only)   | £58.00  | £58.00  | N/A     |
| <b>Bank Holidays - as rates above other than New Years Eve</b>  |         |         |         |
| New Years Eve   | £280.00 | £280.00 | £285.00 |
| <b>Adhoc Prices</b>   |         |         |         |
| 2 Hour Mon - Fri 9.00-17.30 promotional rate  | £20.00  | £20.00  | £20.00  |
| 2 Hour Mon – Fri early evening promotional rate   | N/A     | N/A     | £31.00  |
| Alfred Rose Committee Room. (If Main Hall is booked, hire committee room for just an additional £10.00 per session) | £10.00  | £10.00  | £10.00  |
| <b>Public Liability Insurance for voluntary groups, individuals and private parties</b>                             | £8.00   | £8.00   | £8.00   |
| <b>Play Services (VAT exempt) – This facility has now closed</b>  |         |         |         |
| Holiday Playscheme - 8.00 - 6.30  | £30.00  | £30.00  | N/A     |
| Holiday Playscheme - 8.30 - 3.30  | £22.50  | £22.50  | N/A     |
| Holiday Playscheme - 8.00 - 12.30   | £16.00  | £16.00  | N/A     |
| Holiday Playscheme - 12.30 - 5.00   | £16.00  | £16.00  | N/A     |
| After School Club - 3 - 6.00  | £8.50   | £8.50   | N/A     |
| School Escort Service on Foot (daily charge)  | £1.50   | £1.50   | N/A     |
| School Escort Service by Minibus (cost for 5 days)  | £18.00  | £18.00  | N/A     |
| School Escort Service by Taxi (Buckingham Park)   | £3.00   | £3.00   | N/A     |
| School Escort Service by Taxi (Elmhurst)  | £2.00   | £2.00   | N/A     |
| <b>Jonathan Page Play Centre - All Community Bookings - Main Hall</b>   |         |         |         |
| Monday to Friday  |         |         |         |
| 17.45 - Close   | £45.00  | £45.00  | N/A     |
| Saturday, Sunday & Bank Holiday   |         |         |         |
| 8.00 - 13.00  | £40.00  | £40.00  | N/A     |
| 13.30 - 17.15   | £40.00  | £40.00  | N/A     |
| 17.45 - Close   | £70.00  | £70.00  | N/A     |
| <b>Local Authority / Commercial Bookings - Main Hall</b>  |         |         |         |
| Monday to Friday  |         |         |         |
| 8.00 - 13.00  | N/A     | N/A     | N/A     |
| 13.30 - 17.15   | N/A     | N/A     | N/A     |
| 17.45 - Close   | £130.00 | £130.00 | N/A     |
| Saturday, Sunday & Bank Holiday   |         |         |         |
| 8.00 - 13.00  | £65.00  | £65.00  | N/A     |
| 13.30 - 17.15   | £65.00  | £65.00  | N/A     |
| 17.45 - Close   | £150.00 | £150.00 | N/A     |

|   |          |          |          |
|---|----------|----------|----------|
| All PRIVATE parties, not organised by companies, clubs where Public Liability insurance is not in place.  | £7.00    | £7.00    | N/A      |
| <b>Regular Activities</b>   |          |          |          |
| Tuesday / Thursday Club   | £6.00    | £6.00    | N/A      |
| Doorways  | £5.00    | £5.00    | N/A      |
| Energise Gold   | £5.00    | £5.00    | N/A      |
| <b>Events on AVDC Land (See Notes below)</b>  | 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.  | £18.00   | £18.00   | £23.00   |
| Regular Activity - 5 or more sessions per week.   | £24.00   | £24.00   | £30.00   |
|   | 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   | £30.00   | £37.00   |
| Birthday party with a large bouncy castle, marquee or other equipment (for individuals looking to hire a park for a family party excluding 18 <sup>th</sup> or 21 <sup>st</sup> parties). This fee is not eligible for charity or public sector discount.   | £60.00   | £60.00   | £74.00   |
| Small event (i.e. expected attendance up to 300 people per day)   | £240.00  | £240.00  | £299.00  |
| Medium sized event (expected attendance of up to 999 per day)   | £330.00  | £330.00  | £412.00  |
| Fair or major ticketed event and also other events with expected attendance over 1000 per day.  | £480.00  | £480.00  | £599.00  |
| 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  | £150.00  |
| A discount may be applied for charitable "not for profit" events.   |          |          |          |
| Terms and conditions apply as per event booking agreement.  |          |          |          |
| 1. Terms and conditions apply to all event organisers.  |          |          |          |
| 2. A discount may apply for registered charitable and not for profit community activities.  |          |          |          |
| 3. The Council may require a refundable deposit to be paid in advance of an event as security. Any unused deposit will be refunded as soon as practicable following the event. However if the Council incurs costs and expenses arising from the event the deposit or a part thereof will be retained by the Council in payment or part payment of the amount owing. In the event of any shortfall between the deposit and the actual costs and expenses, the applicant will remain liable for payment of the balance on demand. Any additional costs or reinstatement costs including grounds maintenance, cleaning, litter picking or any other associated costs arising from the event which the Council incurs in the granting of this permission will be charged by the Council on an hourly rate for Officer time and any contractor costs will be passed to the event organiser e.g. clearance of litter after the event/reinstatement of land damaged as part of the event. |          |          |          |
| 4. Expected attendance numbers are included as a guideline to the size and extent of your event only. No refund will be provided if attendance numbers are lower than expected at your event. See events on AVDC land application pack for further details.   |          |          |          |
| 5. Any event will be charged on a half day or whole day basis i.e. up to 12.00 is half day. There is no allowance for charging by the hour. Event organisers must therefore be off site by 12.00 or they will be charged the full day rate.   |          |          |          |
| 6. Fees and deposit will be payable no later than 2 weeks before the event date. Once the event pack application has been completed and returned and signed off by AVDC officers, payment must be provided with the completed signed event agreement.   |          |          |          |

|   |                |                |                |
|---|----------------|----------------|----------------|
| 7. If fees and deposit are not received by the deadline set, AVDC will not give permission for the event to proceed and access to the site will not be granted. |                |                |                |
| <b>Biodiversity and Trees</b>   | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
| Biodiversity Screening of Properties for Protected Species  | £70.00         | £70.00         | £74.00         |
| Specialist Tree Advice Relating to Planning   | £70.00         | £70.00         | £74.00         |



| <b>Town Centre Management</b>   | <b>2016/17</b>        | <b>2017/18</b>        | <b>2018/19</b>        |
|---|-----------------------|-----------------------|-----------------------|
| Letting of Space in the Town Centre to Commercial Promoters   | £50.00-<br>£100.00    | £50.00-<br>£100.00    | £40.00-<br>£110.00    |
| Fee for Town Centre Partnership   | £30.00-<br>£3,000.00  | £30.00-<br>£3,000.00  | £30.00-<br>£3,000.00  |
| Market Traders Pitch Fee (Depends upon day / trader)  | £14.30-<br>£35.70     | £14.30-<br>£35.70     | £14.30-<br>£35.70     |
| Sponsorship   | £100.00-<br>£2,000.00 | £100.00-<br>£2,000.00 | £100.00-<br>£2,000.00 |
| Pedlars at Christmas Events   | £30.00                | £30.00                | £30.00                |
| Funfair at Christmas Events   | £1,200.00             | £1,200.00             | £1,200.00             |
|   |                       |                       |                       |
| <b>Housing</b>  | <b>2016/17</b>        | <b>2017/18</b>        | <b>2018/19</b>        |
| Advertising on Bucks Home Choice  | £65.00                | £65.00                | £69.00                |
| Advertising on Bucks Home Choice (Direct Access to System)  | £52.00                | £52.00                | £55.00                |
| Preferred Development Partners  | £7,500.00             | £7,500.00             | £7,948.00             |
|   |                       |                       |                       |
| <b>Legal and Local Land Charges</b>   | <b>2016/17</b>        | <b>2017/18</b>        | <b>2018/19</b>        |
| Full Official Search Fee  | £99.00                | £112.90               | £112.90               |
| LLC1 Form -   |                       |                       |                       |
| Search in: the whole of the register  | £20.00                | £24.10                | £24.10                |
| Search in: any one part of the register   | £2.50                 | £2.50                 | £2.50                 |
| Search in: additional parcel of land  | £5.00                 | £6.00                 | £6.00                 |
| CON29R – Standard enquiries – One parcel of land only   | £79.00                | £88.80                | £88.80                |
| CON29R – Required enquiries – Additional parcels of land<br>(Made up of LLC1 charge £6.00 and CON29R charge £16.80)                                       | £16.00                | £22.80                | £22.80                |
| CON29 – Optional enquiries  |                       |                       |                       |
| - 4 Road proposals by private bodies  | £0.00 <sup>1</sup>    | £0.00 <sup>1</sup>    | £0.00 <sup>1</sup>    |
| - 5 Advertisements  | £7.20                 | £7.20                 | £7.20                 |
| - 6 Completion notices  | £7.20                 | £7.20                 | £7.20                 |
| - 7 Parks & countryside   | £9.60                 | £9.60                 | £9.60                 |
| - 8 Pipelines   | £12.00                | £12.00                | £12.00                |
| - 9 Houses in multiple occupation   | £15.60                | £15.60                | £15.60                |
| - 10 Noise abatement  | £15.60                | £15.60                | £15.60                |
| - 11 Urban development areas  | £7.20                 | £7.20                 | £7.20                 |
| - 12 Enterprise zones, local development order & bids   | £9.60                 | £9.60                 | £9.60                 |
| - 13 Inner urban improvement areas  | £7.20                 | £7.20                 | £7.20                 |
| - 14 Simplified planning zones  | £7.20                 | £7.20                 | £7.20                 |
| - 15 Land maintenance notices   | £7.20                 | £7.20                 | £7.20                 |
| - 16 Mineral consultation and safeguarding areas  | £12.00 <sup>2</sup>   | £12.00 <sup>2</sup>   | £12.00 <sup>2</sup>   |
| - 17 Hazardous substance consents   | £7.20                 | £7.20                 | £7.20                 |
| - 18 Environmental & pollution notices  | £15.60                | £15.60                | £15.60                |
| - 19 Food safety notices  | £15.60                | £15.60                | £15.60                |
| - 20 Hedgerow notices   | £7.20                 | £7.20                 | £7.20                 |
| - 21 Flood defence & land drainage consents   | £12.00 <sup>2</sup>   | £12.00 <sup>2</sup>   | £12.00 <sup>2</sup>   |
| - 22 Common land & town or village green  | £15.60 <sup>2</sup>   | £15.60 <sup>2</sup>   | £15.60 <sup>2</sup>   |
|   |                       |                       |                       |
| <sup>1</sup> Please note this Authority is unable to respond to enquiry 4. If the enquiry is requested a standard response reflecting this will be given. |                       |                       |                       |
| <sup>2</sup> The actual fee is subject to change to reflect any increase in search fees levied by the County Council                                      |                       |                       |                       |
|   |                       |                       |                       |
| Planning Radius Enquiry   | £12.00                | £7.20                 | £7.20                 |

| <b>Local Land Charges (Fees are prescribed by the Lord Chancellor)</b>  | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|---|----------------|----------------|----------------|
| Registration of a charge in Part 11 of the register (light obstruction notices)   | £67.00         | £67.00         | £67.00         |
| Filing a definitive certificate of the Lands Tribunal under rule 10(3)  | £2.50          | £2.50          | £2.50          |
| Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges) | £7.00          | £7.00          | £7.00          |
| Inspection of documents filed under rule 10 in respect of each parcel of land   | £2.50          | £2.50          | £2.50          |
| * Personal search in the whole or in part of the register in respect of one parcel of land  | N/A            | N/A            | N/A            |

|   |   |   |                                   |
|---|---|---|-----------------------------------|
| * In respect of each additional parcel, subject to a maximum of £16.00 (previously £13.00)  | N/A   | N/A   | N/A                               |
| Official search (including issue of official certificate of search) in respect of one parcel of land:   |   |   |                                   |
| (a) in any one part of the register   | £2.50   | £2.50   | £2.50                             |
| (b) in the whole of the register -  |   |   |                                   |
| (i) where the requisition is made by electronic means in accordance with rule 16; and   | £20.00  | £24.10  | £24.10                            |
| (ii) in any other case  | £20.00  | £24.10  | £24.10                            |
| (iii) in respect of each additional parcel of land  | £5.00   | £6.00   | £6.00                             |
| Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)  | £0.40   | £0.40   | £0.40                             |
|   |   |   |                                   |
| <b>Property and Contracts Section</b>   | <b>2016/17</b>                                | <b>2017/18</b>                                | <b>2018/19</b>                    |
| DS1 (Mortgage vacating) and DS3 (for part of land in a charge). Administration Fee.   | £50.00  | £50.00  | £50.00                            |
| Deed of Rectification   | £450.00                                       | £450.00                                       | £450.00                           |
| Deed of Release   | £450.00                                       | £450.00                                       | £450.00                           |
| Notice of Assignment of Lease of Mortgage   | £50.00  | £50.00  | £50.00                            |
| Open Space Deed   | £850.00                                       | £850.00                                       | £850.00                           |
| Deed Concerning:<br>Grant of Release, Assignment of Lease, Licence for change of use, Licence to Occupy, Wayleave, Access to realty, Easement and Deed of Variation.                    | £450.00                                       | £450.00                                       | £450.00                           |
| Sale of Land  | £450.00                                       | £450.00                                       | £450.00                           |
|   |   |   |                                   |
| <b>Planning</b>   | <b>2016/17</b>                                | <b>2017/18</b>                                | <b>2018/19</b>                    |
| <b>Monitoring and Administering S.106 Agreements</b>  |   |   |                                   |
| Pre-commencement Contribution, if below £40,000   | £400.00                                       | £400.00                                       | £400.00                           |
| Pre-commencement Contribution, above £40,000  | £600.00                                       | £600.00                                       | £600.00                           |
| Payment at later date, multiple payments or on-site provision of affordable housing   | £600.00                                       | £600.00                                       | £600.00                           |
| Provision of on-site open space:<br><ul style="list-style-type: none"> <li>• Not to be adopted</li> <li>• To be adopted (*)</li> </ul> (*) if a bond is lodged, a bond fee is required. | Per acre<br>£1,000.00<br>£2,500.00<br>£200.00 | Per acre<br>£1,000.00<br>£2,500.00<br>£200.00 | £1,000.00<br>£2,500.00<br>£200.00 |
|   |   |   |                                   |
| <b>Pre-Application Advice – Householder &amp; General Enquires</b>  |   |   |                                   |
| Do I need planning permission?  | £60.00  | £60.00  | £64.00                            |
| Will I get planning permission?   | £60.00  | £60.00  | £64.00                            |
| Do I need & Will I get permission   | £90.00  | £90.00  | £95.00                            |
| Planning History Check  | £60.00  | £60.00  | £64.00                            |
|   |   |   |                                   |
| <b>Validation Application</b>   |   |   |                                   |
| Invalid Charge*<br><ul style="list-style-type: none"> <li>- Planning application householder</li> <li>- Planning application – other</li> </ul>   | £25.00<br>£50.00                              | £25.00<br>£50.00                              | £26.00<br>£53.00                  |
| Validity Check  | £25.00  | £25.00  | £26.00                            |

|  |                               |                               |                               |
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| Invalid check LDO  | £30.00                        | £30.00                        | £32.00                        |
| Invalid Charge * - where an application fails to meet requirement of our validation checklist and additional information is not received within the specified period the application will be disposed and charge levied. |                               |                               |                               |
|  |                               |                               |                               |
| <b>Pre-Application Advice – New Dwellings</b>  |                               |                               |                               |
| 1 dwelling<br><ul style="list-style-type: none"> <li>• written advice</li> <li>• office based meeting followed by written advice</li> <li>• subsequent meeting with follow up (additional charge)</li> </ul>             | £200.00<br>£350.00<br>£350.00 | £200.00<br>£350.00<br>£350.00 | £212.00<br>£371.00<br>£371.00 |
| 2-4 dwellings<br><ul style="list-style-type: none"> <li>• written advice</li> <li>• office based meeting followed by written advice</li> </ul>   | £300.00<br>£450.00            | £300.00<br>£450.00            | £318.00<br>£477.00            |

|  |                                     |                                     |                                     |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| <ul style="list-style-type: none"> <li>subsequent meeting with follow up (additional charge)</li> </ul>  | £450.00                             | £450.00                             | £477.00                             |
| <b>5-10 dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>       | £400.00<br>£600.00<br>£600.00       | £400.00<br>£600.00<br>£600.00       | £424.00<br>£636.00<br>£636.00       |
| <b>11-24 dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>      | £600.00<br>£800.00<br>£800.00       | £600.00<br>£800.00<br>£800.00       | £636.00<br>£848.00<br>£848.00       |
| <b>25 or more dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul> | Relevant<br>flat fee now<br>stated  | Relevant<br>flat fee now<br>stated  | Relevant<br>flat fee now<br>stated  |
| <b>25-29 dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>      | £800.00<br>£1,000.00<br>£1,000.00   | £800.00<br>£1,000.00<br>£1,000.00   | £848.00<br>£1,060.00<br>£1,060.00   |
| <b>30-39 dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>      | £1,200.00<br>£1,400.00<br>£1,400.00 | £1,200.00<br>£1,400.00<br>£1,400.00 | £1,272.00<br>£1,484.00<br>£1,484.00 |
| <b>40-49 dwellings</b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>      | £1,500.00<br>£1,700.00<br>£1,700.00 | £1,500.00<br>£1,700.00<br>£1,700.00 | £1,590.00<br>£1,802.00<br>£1,802.00 |
| <b>Over 50 dwellings</b>   | Bespoke or<br>PPA                   | Bespoke or<br>PPA                   | Bespoke or<br>PPA                   |
| <b>Pre-Application Advice – Other Proposals</b>  |                                     |                                     |                                     |
| <b>0-100m<sup>2</sup></b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul>   | £60.00<br>£90.00<br>£60.00          | £60.00<br>£90.00<br>£60.00          | £64.00<br>£95.00<br>£64.00          |
| <b>101-500m<sup>2</sup></b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul> | £300.00<br>£450.00<br>£450.00       | £300.00<br>£450.00<br>£450.00       | £318.00<br>£477.00<br>£477.00       |

|  |                               |                               |                               |
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| <b>501-1,000m<sup>2</sup></b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up (additional charge)</li> </ul> | £400.00<br>£400.00<br>£600.00 | £400.00<br>£400.00<br>£600.00 | £424.00<br>£424.00<br>£636.00 |
| <b>1,000-1,999m<sup>2</sup></b> <ul style="list-style-type: none"> <li>written advice</li> <li>office based meeting followed by written advice</li> <li>subsequent meeting with follow up</li> </ul>                   | £400.00<br>£600.00<br>£600.00 | £400.00<br>£600.00<br>£600.00 | £424.00<br>£636.00<br>£636.00 |
| <b>Over 2,000m<sup>2</sup></b>   | Bespoke or<br>PPA             | Bespoke or<br>PPA             | Bespoke or<br>PPA             |
| <b>Historic Buildings Pre Purchase Advice and Compliance Checking</b>  |                               |                               |                               |
| <b>Level 1 – Meeting on site with Historic Buildings Officer</b> <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                   | £180.00<br>£60.00             | £180.00<br>£60.00             | £191.00<br>£64.00             |
| <b>Level 2 – Urgent site meeting with Historic Buildings Officer (within maximum of 10 working days)</b>   |                               |                               |                               |

|   |                           |                           |                           |
|---|---------------------------|---------------------------|---------------------------|
| <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                     | £300.00<br>£60.00         | £300.00<br>£60.00         | £318.00<br>£64.00         |
| <b>Listed Buildings Repairs and Design Advice for Alterations and Extensions</b>  |                           |                           |                           |
| Level 1 – Written advice only, based upon attached submitted material   |                           |                           |                           |
| <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                     | £60.00<br>£60.00          | £60.00<br>£60.00          | £64.00<br>£64.00          |
| Level 2 – Meeting at the AVDC offices to discuss works with the Historic Buildings officer  |                           |                           |                           |
| <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                     | £60.00<br>£60.00          | £60.00<br>£60.00          | £64.00<br>£64.00          |
| Level 3 – Site Meeting to discuss works with the Historic Buildings officer   |                           |                           |                           |
| <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                     | £180.00<br>£60.00         | £180.00<br>£60.00         | £191.00<br>£60.00         |
| Level 4 – Urgent Site Meeting to discuss works with the Historic Buildings officer (within maximum of 10 working days)                                  |                           |                           |                           |
| <ul style="list-style-type: none"> <li>Initial Request Fee (first hour of officer time)</li> <li>Additional officer time</li> </ul>                     | £300.00<br>£60.00         | £300.00<br>£60.00         | £318.00<br>£64.00         |
| <b>Biodiversity &amp; Trees</b>   |                           |                           |                           |
| Screening visit to advise whether an ecological assessment required   | £70.00                    | £70.00                    | £74.00                    |
| Specialist tree advice relating to planning   | £70.00                    | £70.00                    | £74.00                    |
| <b>Enhanced Copy Document Service Charges</b>   |                           |                           |                           |
| Pre Application/Appeal  |                           |                           |                           |
| <ul style="list-style-type: none"> <li>First A3/A4 side</li> <li>Each additional side up to a maximum of 30 sides</li> <li>A0, A1 or A2 plan</li> </ul> | £14.00<br>£0.70<br>£19.00 | £14.00<br>£0.70<br>£19.00 | £15.00<br>£1.00<br>£20.00 |
| <b>Premium Service for fast track advice where appropriate</b>  | Bespoke                   | Bespoke                   | Bespoke                   |

| <b>Parking Services</b>  | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|--|----------------|----------------|----------------|
| Exchange St, Upper Hundreds, Waterside, Coopers Yard and Hale Street (1 hour max)                  |                |                |                |
| 30 minutes (Exchange Street only)  | £0.80          | £0.80          | £0.80          |
| Up to 1 hour   | £1.50          | £1.50          | £1.50          |
| Up to 2 hours (Waterside Levels 1&2 only, max stay 2 hours)  | £2.00          | £2.00          | £2.00          |
| Up to 3 hours  | £2.50          | £2.50          | £2.50          |
| Up to 4 hours  | £3.50          | £3.50          | £3.50          |
| Up to 5 hours  | £5.00          | £5.00          | £5.00          |
| Up to 24 hours   | £8.00          | £8.00          | £8.00          |
| Hampden House, Whitehall Street, Friarscroft, Walton Green, Walton Street, Aqua Vale and Swan Pool |                |                |                |
| Up to 2 hours (Aqua Vale and Swan Pool only)   | £2.00          | £2.00          | £2.00          |
| Up to 4 hours (Aqua Vale and Swan Pool only)   | £6.00          | £6.00          | £6.00          |
| Up to 5 hours (Whitehall St, Hampden House and Walton St)  | £2.50          | £2.50          | £2.50          |
| Up to 24 hours (Friarscroft and Walton Green)  | £3.00          | £3.00          | £3.00          |
| Up to 24 hours (Hampden House, Walton St and Whitehall St)   | £4.00          | £4.00          | £4.00          |
| Up to 24 hours (Aqua Vale and Swan Pool)   | £10.00         | £10.00         | £10.00         |
| Anchor Lane (Blue Badge Holders Only)  | Free           | Free           | Free           |
| Sunday and Public Holidays   | £1.50          | £1.50          | £1.50          |
| Evening Charge (Aylesbury car parks)   | N/A            | N/A            | N/A            |
| Cornwalls Meadow, Wendover and Winslow Market Square.  |                |                |                |
| Up to 1 hour (Wendover and Winslow Market Square)  | Free           | Free           | Free           |
| Up to 2 hours (Winslow Market Square)  | £0.20          | £0.20          | £0.20          |
| Up to 2 hours (Wendover only)  | £0.50          | £0.50          | £0.50          |
| Up to 3 hours (Wendover only)  | £0.70          | £0.70          | £0.70          |
| Up to 4 hours  | £1.00          | £1.00          | £1.00          |
| Up to 5 hours  | £1.50          | £1.50          | £1.50          |
| Up to 24 hours (Cornwalls Meadow)  | £2.50          | £2.50          | £2.50          |
| Up to 24 hours (Wendover)  | £4.00          | £4.00          | £4.00          |
| Western Avenue, Stratford Fields and Greyhound Lane  | Free           | Free           | Free           |
| Annual Permits   |                |                |                |
| • Exchange Street, Upper Hundreds and Waterside Level 3  | £1,400.00      | £1,400.00      | £1,400.00      |
| • Coopers Yards and Whitehall Street   | £900.00        | £900.00        | £900.00        |
| • Hampden House  | £700.00        | £700.00        | £700.00        |
| • Walton Street, Friarscroft and Walton Green  | £800.00        | £800.00        | £800.00        |
| Equipment Hire per day   |                |                |                |
| • Wheelchair   | £3.00          | £3.00          | £3.50          |
| • Scooter  | £5.00          | £5.00          | £5.50          |
| <b>ENVIRONMENT AND HEALTH</b>  | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
| Dog Warden Fee   | £25.00         | £25.00         | £25.00         |
| Dog Warden Administration Costs  | £50.00         | £50.00         | £50.00         |
| <b>Enforcement Activity</b>  |                |                |                |
| Environmental Information Requests (per hour)  | £25.00         | £25.00         | £25.00         |
| Food Health Export Certificates  | £32.00         | £32.00         | £34.00         |
| Food Health Export Certificates posted plus scanned copy   | N/A            | N/A            | £38.00         |
| Food Health Export Certificates – Witnessed  | £83.00         | £83.00         | £88.00         |
| Acupuncture Licence  | £145.00        | £145.00        | £154.00        |
| Electrolysis Licence   | £145.00        | £145.00        | £154.00        |
| Piercing Licence   | £145.00        | £145.00        | £154.00        |
| Tattooing Licence  | £145.00        | £145.00        | £154.00        |
| Variation or change of name on licence   | £26.00         | £26.00         | £28.00         |
| Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)                               | £50.00         | £50.00         | £53.00         |

|   |           |           |           |
|---|-----------|-----------|-----------|
| Failure to display no smoking signs (£150.00 if paid in 15 days)  | £200.00   | £200.00   | £212.00   |
| Penalty for failure to comply with notice under the Smoke Alarm and Carbon Monoxide (England) Regulation 2014 | £5,000.00 | £5,000.00 | £5,299.00 |
|   |           |           |           |
| <b>Public Heath</b>   |           |           |           |
| Dog Fouling Fixed Penalty Notice  | £50.00    | £50.00    | £50.00    |
| Provision of No Fouling Signage to Parishes (adhesive) (10 signs)   | £8.00     | £8.00     | £8.00     |
| Provision of No Fouling Signage to Parishes (metal)   | £7.00     | £7.00     | £7.00     |
| Water Sampling – Check monitoring for one location and risk assessment  | £235.00   | £235.00   | £249.00   |
| Water Sampling – Check monitoring for one location  | £156.00   | £156.00   | £165.00   |
|   |           |           |           |
| Water Sampling – Each additional location   | £45.00    | £45.00    | £48.00    |
| Water Sampling – Audit monitoring only up to  | £500.00   | £500.00   | £500.00   |
| Water Sampling – Risk assessment only – no water sampling   | £132.00   | £132.00   | £140.00   |
|   |           |           |           |
| <b>Premises Licensing</b>   |           |           |           |
| Personal Licence Application  | £37.00    | £37.00    | £37.00    |
| Copy Personal Licence   | £10.50    | £10.50    | £10.50    |
| Change of name or address notification for Personal Licence   | £10.50    | £10.50    | £10.50    |
| Premises / Club Premises Licence new application  | R.V.      | R.V.      | R.V.      |
| Premises Licence annual fee including club premises   | R.V.      | R.V.      | R.V.      |
| Application for a copy of premises licence or summary on theft, loss  | £10.50    | £10.50    | £10.50    |
| Change of name or address notification for Premises Licence   | £10.50    | £10.50    | £10.50    |
| Application to vary specified individual as premises supervisor   | £23.00    | £23.00    | £23.00    |
| Application to Transfer a Premises Licence  | £23.00    | £23.00    | £23.00    |
| Interim Authority Licence   | £23.00    | £23.00    | £23.00    |
| Club Premise – Application for a provisional statement  | £315.00   | £315.00   | £315.00   |
| Temporary Event Notice  | £21.00    | £21.00    | £21.00    |
|   |           |           |           |
| <b>Miscellaneous Licensing</b>  |           |           |           |
| Riding Establishment Licence Fee (fee plus £15.00 per horse/pony)   | £270.00   | £270.00   | £275.00   |
| Animal Boarding Establishment Licence Fee (New)   | £450.00   | £450.00   | £486.00   |
| Animal Boarding Establishment Licence Fee (Renewal)   | £110.00   | £110.00   | £119.00   |
| Home Boarding Establishment (New)   | £140.00   | £140.00   | £152.00   |
| Home Boarding Establishment (Renewal)   | £100.00   | £100.00   | £108.00   |
| Breeding of Dogs Licence Fee (New)  | £450.00   | £450.00   | £486.00   |
| Breeding of Dogs Licence Fee (Renewal)  | £110.00   | £110.00   | £119.00   |
| Pet Shop Licence Fee (New)  | £230.00   | £230.00   | £249.00   |
| Pet Shop Licence Fee (Renewal)  | £125.00   | £125.00   | £135.00   |
| Dangerous Wild Animals New Licence Fee (2 years) (plus vet fee)   | £370.00   | £370.00   | £400.00   |
| Dangerous Wild Animals Licence Renewal Fee (2 years) (plus vet fee)   | £240.00   | £240.00   | £254.00   |
| Zoo Licence (New) (plus vet fee)  | £600.00   | £600.00   | £649.00   |
| Zoo Licence (Renewal) (plus vet fee)  | £600.00   | £600.00   | £649.00   |
| Administration Fee – replacement licence, change of address etc.  | £25.00    | £25.00    | £26.00    |
|   |           |           |           |
| <b>Street Trading</b>   |           |           |           |
| Consent Daytime   | £6,775.00 | £6,775.00 | £7,323.00 |
| Consent Evening   | £4,246.00 | £4,246.00 | £4,589.00 |
| Consent Wendover  | £2,121.00 | £2,121.00 | £2,292.00 |
| Kingsbury Pavement licence application fee  | £600.00   | £600.00   | £600.00   |
| Kingsbury Pavement licence application fee – annual renewal fee   | £600.00   | £600.00   | £600.00   |
|   |           |           |           |
| Sex Establishment licence (New/Variation/Transfer)  | £2,020.00 | £2,020.00 | £2,020.00 |
| Non Contested Sex Establishment licence (Renewal)   | £480.00   | £480.00   | £480.00   |
| Contested Sex Establishment Renewal   | £2,020.00 | £2,020.00 | £2,020.00 |
|   |           |           |           |

|  |           |           |           |
|--|-----------|-----------|-----------|
| <b>Gambling Act</b>  |           |           |           |
| Premises licence – new application   | £1,800.00 | £1,800.00 | £1,908.00 |
| Premises licence – annual fee  | £238.00   | £238.00   | £252.00   |
| Premises licence – application to vary                                     | £646.00   | £646.00   | £685.00   |
| Premises licence – application to transfer                                 | £625.00   | £625.00   | £662.00   |
| Premises licence – application for re-instatement                          | £631.00   | £631.00   | £669.00   |
| Premises licence – application for provisional statement                   | £1,800.00 | £1,800.00 | £1,908.00 |
| Premises licence – application (provisional statement holders)             | £631.00   | £631.00   | £669.00   |
| Copy of Gaming Act licence   | £15.50    | £15.50    | £16.00    |
| Notification of change of circumstances                                    | £25.50    | £25.50    | £27.00    |
| Unlicensed family entertainment centre – new application or renewal        | £300.00   | £300.00   | £300.00   |
| Small Society Lottery – new application                                    | £40.00    | £40.00    | £40.00    |
| Small Society Lottery – annual renewal fee                                 | £20.00    | £20.00    | £20.00    |
| Club Gaming Permit – new application                                       | £200.00   | £200.00   | £200.00   |
| Club Gaming Permit – annual fee  | £50.00    | £50.00    | £50.00    |
| Club Gaming Permit – renewal fee   | £200.00   | £200.00   | £200.00   |
| Club Gaming Machine Permit (renewable after 10 years)                      | £200.00   | £200.00   | £200.00   |
| Alcohol Licensed Premises Gaming Machine Notification ( 2 or less)         | £50.00    | £50.00    | £50.00    |
| Alcohol Licensed Premises Gaming Machine Notification Transfer( 2 or less) | £25.00    | £25.00    | £25.00    |
| Alcohol Licensed Premises Gaming Machine Notification ( more than 2)       | £150.00   | £150.00   | £150.00   |
| Alcohol Licensed Premises Notification Annual Fee ( more than 2)           | £50.00    | £50.00    | £50.00    |
| Alcohol Licensed Premises Notification Transfer Fee ( more than 2)         | £25.00    | £25.00    | £25.00    |
| Prize Gaming Permit – new application                                      | £300.00   | £300.00   | £300.00   |
| Prize Gaming Permit – renewal  | £300.00   | £300.00   | £300.00   |
| Prize Gaming Permit – variation  | £100.00   | £100.00   | £100.00   |
| Administration Fee – replacement licence, change name etc.                 | £25.00    | £25.00    | £25.00    |
| Miscellaneous fees – copy of permit  | £15.00    | £15.00    | £15.00    |
|  |           |           |           |
| <b>Scrap Metal</b>   |           |           |           |
| Scrap Metal site – new application (3 year licence)                        | £612.00   | £612.00   | £649.00   |
| Scrap Metal site – renewal (3 year renewal)                                | £357.00   | £357.00   | £378.00   |
| Scrap Metal Collectors – new application (3 year licence)                  | £316.00   | £316.00   | £335.00   |
| Scrap Metal Collectors – renewal (3 year licence)                          | £117.00   | £117.00   | £124.00   |
| Variation of licence type i.e. change from site to collector               | £148.00   | £148.00   | £157.00   |
| Variation of licence i.e. name, site address, named site managers          | £64.00    | £64.00    | £68.00    |
| Reprint of licence   | £36.00    | £36.00    | £38.00    |
| Vehicle window cards   | £61.00    | £61.00    | £65.00    |
| Application assistance   | £76.50    | £76.50    | £81.00    |
|  |           |           |           |
| <b>HMO Licensing</b>   |           |           |           |
| Mandatory licence fee – application  | £561.00   | £561.00   | £595.00   |
| Mandatory licence fee – assistance with application (per hour)             | £51.00    | £51.00    | £54.00    |
| Mandatory licence fee – application administration fee (per 30 minutes)    | £10.50    | £10.50    | £11.00    |
| Additional S527 licence fee – application (Year 1 of scheme) (to 27/06/15) | £393.00   | £393.00   | £416.00   |
| Additional S527 licence fee – application (Year 2 to 5 of scheme)          | £561.00   | £561.00   | £595.00   |
| Additional S527 licence fee – assistance with application (per hour)       | £51.00    | £51.00    | £54.00    |
| Additional licence fee – application administration fee (per 30 minutes)   | £10.50    | £10.50    | £11.00    |
|  |           |           |           |
| <b>LAPPC (Local Authority Pollution Prevention and Control)</b>            |           |           |           |
| Application fee – standard process (includes solvent emission)             | £1,579.00 | £1,650.00 | £1,650.00 |
| Additional fee for operating without a permit                              | £1,337.00 | £1,188.00 | £1,188.00 |
| PVR I, SWOBS and dry cleaners  | £148.00   | £155.00   | £155.00   |
| PVR I & II combined  | £246.00   | £257.00   | £257.00   |
| VRs and other reduced fee activities                                       | £346.00   | £362.00   | £362.00   |
| Reduced fee activities – additional fee for operating without a permit     | £68.00    | £71.00    | £71.00    |
| Mobile plant   | £1,579.00 | £1,650.00 | £1,650.00 |
| Mobile plant for the third to seventh applications                         | £943.00   | £985.00   | £985.00   |
|  |           |           |           |
| Mobile plant for the eighth and subsequent applications                    | £477.00   | £498.00   | £498.00   |
| If application is for a combined part B and waste application add extra    | £297.00   | £310.00   | £310.00   |

|   |                |                          |                          |
|---|----------------|--------------------------|--------------------------|
| Annual Subsistence – standard process low   | £739.00        | £772.00<br>(+£104.00)*   | £772.00<br>(+£104.00)*   |
| Annual Subsistence – standard process medium  | £1,111.00      | £1,161.00<br>(+156.00)*  | £1,161.00<br>(+156.00)*  |
| Annual Subsistence – standard process high  | £1,672.00      | £1,747.00<br>(+£207.00)* | £1,747.00<br>(+£207.00)* |
| Annual Subsistence – PVR I, SWOBS and Dry Cleaners Low  | £76.00         | £79.00                   | £79.00                   |
| Annual Subsistence – PVR I, SWOBS and Dry Cleaners Medium   | £151.00        | £158.00                  | £158.00                  |
| Annual Subsistence – PVR I, SWOBS and Dry Cleaners High   | £227.00        | £237.00                  | £237.00                  |
| Annual Subsistence – PVR I & II combined Low  | £108.00        | £113.00                  | £113.00                  |
| Annual Subsistence – PVR I & II combined Medium   | £216.00        | £226.00                  | £226.00                  |
| Annual Subsistence – PVR I & II combined High   | £326.00        | £341.00                  | £341.00                  |
| Annual Subsistence – VRs and other reduced fees Low   | £218.00        | £228.00                  | £228.00                  |
| Annual Subsistence – VRs and other reduced fees Medium  | £349.00        | £365.00                  | £365.00                  |
| Annual Subsistence – VRs and other reduced fees High  | £524.00        | £548.00                  | £548.00                  |
| Annual Subsistence – Mobile plant for first and second permits Low  | £618.00        | £626.00                  | £626.00                  |
| Annual Subsistence – Mobile plant for first and second permits Medium   | £989.00        | £1,034.00                | £1,034.00                |
| Annual Subsistence – Mobile plant for first and second permits High   | £1,484.00      | £1,551.00                | £1,551.00                |
| Annual Subsistence – Mobile plant for third to seventh permits Low  | £368.00        | £385.00                  | £385.00                  |
| Annual Subsistence – Mobile plant for third to seventh permits Medium   | £590.00        | £617.00                  | £617.00                  |
| Annual Subsistence – Mobile plant for third to seventh permits High   | £884.00        | £924.00                  | £924.00                  |
| Annual Subsistence – Mobile plant for eighth & subsequent permits Low   | £189.00        | £198.00                  | £198.00                  |
| Annual Subsistence – Mobile plant for eighth & subsequent permits Med   | £302.00        | £316.00                  | £316.00                  |
| Annual Subsistence – Mobile plant for eighth & subsequent permits High  | £453.00        | £473.00                  | £473.00                  |
| *the additional amounts in brackets must be charged where a permit is for a combination Part B and waste installation |                |                          |                          |
| Late payment fee  | £50.00         | £52.00                   | £52.00                   |
| Transfer and Surrender – Standard process   | £162.00        | £169.00                  | £169.00                  |
| Transfer and Surrender – Standard process partial transfer  | £476.00        | £497.00                  | £497.00                  |
| New operator at low risk fee activity   | £75.00         | £78.00                   | £78.00                   |
| Reduced fee activities – partial transfer   | £45.00         | £47.00                   | £47.00                   |
| Temporary transfer – first transfer   | £51.00         | £53.00                   | £53.00                   |
| Temporary transfer – repeat following enforcement or warning  | £51.00         | £53.00                   | £53.00                   |
| Substantial change – standard process   | £1,005.00      | £1,050.00                | £1,050.00                |
| Substantial change – where change results in a new PPC activity   | £1,579.00      | £1,650.00                | £1,650.00                |
| Substantial change – reduced fees activities  | £98.00         | £102.00                  | £102.00                  |
| <b>Contract Services</b>  | <b>2016/17</b> | <b>2017/18</b>           | <b>2018/19</b>           |
| <b>Garden Waste</b>   |                |                          |                          |
| Garden Waste  | £40.00         | £40.00                   | £45.00                   |
| Garden Waste administration fee for non direct debit payers   | £4.50          | £0.00                    | £0.00                    |
| <b>Street Bins</b>  |                |                          |                          |
| Dog Bin and Installation  | £374.00        | £374.00                  | £380.00                  |
| Dog Bin Relocation  | £126.00        | £126.00                  | £130.00                  |
| Dog Bin Empty – from 2018/19 annual charge, prior years per empty   |                |                          |                          |
| - 52 empties  | £1.38          | £1.38                    | £61.50                   |
| - 78 empties  | £1.33          | £1.33                    | £88.00                   |
| - 104 empties   | £1.30          | £1.30                    | £115.00                  |
| Litter Bins   | £61.00         | £61.00                   | £63.00                   |



|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>Waste Container Charges</b>   |                |                |                |
| Full set (new home – including kitchen caddy & bags)                                       | £120.00        | £120.00        | £120.00        |
| Replacement food caddy   | £10.00         | £10.00         | £10.00         |
| Replacement refuse bin   | £30.00         | £30.00         | £30.00         |
| Replacement recycling bin  | £10.00         | £10.00         | £10.00         |
|  |                |                |                |
| <b>Other</b>   |                |                |                |
| Bulky Waste Collection - minimum charge for up to three items                              | £75.00         | £75.00         | £75.00         |
| Bulky Waste Collection – charge for each additional item to a maximum of 8 items           | £5.00          | £5.00          | £5.00          |
| Removal of waste from private land (including managing agents requests)                    | £60.00         | £150.00        | £155.00        |
| Waste Sacks (50 sacks)   | £90.00         | £90.00         | £95.00         |
| Recycling Sacks (100 sacks)  | £85.00         | £85.00         | £90.00         |
| MOT Licence (Taxi)   | £43.00         | £50.00         | £52.00         |
| MOT Licence (External)   | £40.00         | £40.00         | £44.00         |
| MOT Retest   | £21.00         | £25.00         | £26.00         |
|  |                |                |                |
| <b>Street Naming and Numbering</b>   | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
| House name change  | £60.00         | £60.00         | £64.00         |
| Alias house name addition/change   | £60.00         | £60.00         | £64.00         |
| New dwelling(s) in existing street   | £175.00        | £175.00        | £185.00        |
| New dwelling(s) in a new street (charge per street)  | £260.00        | £260.00        | £276.00        |
|  |                |                |                |
| New dwelling in existing street (discounted for using out BC services)                     | £131.25        | £131.25        | £139.00        |
| New dwelling(s) in a new street (charge per street) (discounted for using our BC services) | £195.00        | £195.00        | £207.00        |
| Rename of a street when requested by residents   | £340.00        | £340.00        | £360.00        |
| Rename of a street – charge per property   | £32.00         | £32.00         | £34.00         |

|                                     | <b>2016/17<br/>Actual</b> | <b>2017/18<br/>Original<br/>Budget</b> | <b>2017/18<br/>Forecast</b> | <b>2018/19<br/>Estimate<br/>Budget</b> |
|-------------------------------------|---------------------------|--|-----------------------------|--|
|                                     | <b>£</b>                  | <b>£</b>                               | <b>£</b>                    | <b>£</b>                               |
| Aylesbury Market                    | 16,814                    | (1,800)                                | 4,200                       | (400)                                  |
| <b>Parks and Recreation Grounds</b> |                           |  |                             |  |
| Parks Administration                | 162,514                   | 236,800                                | 265,900                     | 238,100                                |
| Alfred Rose Park                    | 34,186                    | 41,500                                 | 41,500                      | 42,400                                 |
| Bedgrove Park                       | 54,649                    | 63,200                                 | 63,200                      | 64,700                                 |
| Edinburgh Playing Fields            | 43,855                    | 50,500                                 | 50,500                      | 51,500                                 |
| Meadowcroft Playing Fields          | 43,153                    | 65,800                                 | 65,800                      | 67,000                                 |
| Vale Ground                         | 27,293                    | 15,200                                 | 15,200                      | 15,900                                 |
| Walton Court Sports Ground          | 28,741                    | 44,500                                 | 44,500                      | 45,300                                 |
| Fairford Leys Sports Ground         | 60,381                    | 83,700                                 | 83,700                      | 85,200                                 |
|                                     | <b>454,772</b>            | <b>601,200</b>                         | <b>630,300</b>              | <b>610,100</b>                         |
| <b>Community Centres</b>            |                           |  |                             |  |
| Management                          | 73,859                    | 74,200                                 | 74,800                      | 75,200                                 |
| Bedgrove                            | 71,407                    | 54,500                                 | 45,800                      | 55,600                                 |
| Southcourt                          | 55,940                    | 46,900                                 | 40,300                      | 48,400                                 |
| Alfred Rose                         | 52,692                    | 49,400                                 | 49,800                      | 50,400                                 |
| Prebendal Farm                      | 51,780                    | 41,600                                 | 42,000                      | 42,400                                 |
| Quarrendon & Meadowcroft            | 76,206                    | 60,000                                 | 60,000                      | 60,200                                 |
| Elmhurst                            | 6,316                     | -                                      | -                           | -                                      |
| Haydon Hill                         | 6,536                     | 14,600                                 | 14,600                      | 14,600                                 |
|                                     | <b>394,735</b>            | <b>341,200</b>                         | <b>327,300</b>              | <b>346,800</b>                         |
| Asset Rental Adjustment             | (96,063)                  | (72,300)                               | (72,300)                    | (91,800)                               |
| <b>Total Net Expenditure</b>        | <b>770,258</b>            | <b>868,300</b>                         | <b>889,500</b>              | <b>864,700</b>                         |
| <b>General Reserve</b>              |                           |  |                             |  |
| Balance Brought Forward             | (504,347)                 | (453,801)                              | (552,189)                   | (493,389)                              |
| Expenditure in Year                 | 770,258                   | 868,300                                | 889,500                     | 864,700                                |
| Precept - Band D                    | (815,500)                 | (828,100)                              | (828,100)                   | (839,400)                              |
|                                     | <b>(549,589)</b>          | <b>(413,601)</b>                       | <b>(490,789)</b>            | <b>(468,089)</b>                       |
| Interest on Balances                | (2,600)                   | (2,200)                                | (2,600)                     | (2,400)                                |
|                                     | <b>(552,189)</b>          | <b>(415,801)</b>                       | <b>(493,389)</b>            | <b>(470,489)</b>                       |
| Precept - Band D                    | £45.00                    | £45.00                                 | £45.00                      | £45.00                                 |
| Tax Base                            | 18,122.50                 | 18,403.02                              | 18,403.02                   | 18,653.03                              |