

FINANCIAL DIGEST SEPTEMBER 2019

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Main points of note contained within September's digest

The Main Message

The Council spent £783,376 more on the provision of services during the first 6 months of 2019/20 than allowed for in the budget.

- Pay overspends of £0.5m (after the use of reserves and offset of income due) which includes the use of agency to support staffing.
 - For the Housing Benefit team, additional staffing and overtime costs have been incurred to address a significant backlog of work.
 - For the Enforcement team, a restructure has resulted in non-recurrent costs to deliver delivery efficiencies.
 - Higher than budgeted staff costs have been incurred at the depot.
 - A number of vacancies remain unfilled and not covered by agency, resulting in underspends. This is largely as a result of secondments made to the Unitary team leaving vacancies at AVDC.
 - The Council are reporting a year to date overspend on waste budgets of £267,000.
 - Budget savings arising as a result of the delay in implementation of the taxi token scheme
 - Savings against budget in relation to transitional relief for business rates
 - Above budgeted levels of income in relation to additional dividends paid
- Reviews are ongoing with services to ensure effective financial management
- General efficiencies have been achieved in the six months to the end of Sept, a number of cost centres are reporting underspends.

The Council are forecasting to balance the budget for the 2019-20 financial year.

A number of risks and issues have been identified and are being monitored and managed

- Variances on budgeted staff costs
- Income shortfalls in relation to property and garden waste income.
- Higher than budgeted costs of waste disposal
- Revision of corporate budgets in relation to financing items

The Main Issues

The main issues arising are highlighted below, with further analysis included in the main body of the digest:

	Variance to Date £	Predicted Outturn £	
Top 5 Over Budget			
Planning Services	442,537	600,000	Increased agency staff costs and reduced planning fee income
Waste & Recycling - Non Commercial	265,170	390,000	Domestic waste disposal fees
Assistant Directors	104,521	110,000	Increased staffing and agency costs
Environmental Services	88,494	150,000	Increased staffing and agency costs
Housing Benefits	45,101	150,000	Increased staffing costs
Top 5 Under Budget			
Car Park Management	(105,390)	(164,600)	Savings from transitional relief in business rates
Economic Development	(67,876)	0	Recharge of costs to East/West Rail
Project Management Office	(45,332)	(64,000)	Staff secondment to Unitary
Personnel Services	(31,863)	0	Salary savings
Chief Executive's Support Services	(24,427)	(120,000)	Salary savings

GENERAL FUND SUMMARY AS AT 30TH SEPTEMBER 2019

GENERAL FUND STATEMENT OF BALANCES	ACTUAL OUTTURN 2018/19 £'000	ORIGINAL BUDGET 2019/20 £'000	EXPECTED OUTTURN 2019/20 £'000
Brought Forward 1st April	(1,977)	(1,927)	(2,353)
Planned Use of/(Contribution to) Balances	(240)	0	0
Less General Overspend Assumption	(192)	0	0
Contribution to the HS2 Fund	6	0	0
Commercial Activities	50	0	0
Net Use of/(Contribution to) Balances	(376)	0	0
Working Balance Carried Forward	(2,353)	(1,927)	(2,353)

Fund	General		Year to Date		
	Full Year		Budget to Date	Actuals to Date	Significant Variances
Portfolio	Current Budget	Expected Year End Variance			
Civic Amenities	16,700	(183,000)	(58,175)	(184,048)	(125,873)
Communities	1,257,900	(33,400)	485,950	471,362	(14,588)
Economic Development	(612,400)	66,700	(259,240)	(254,093)	0
Environment & Leisure	2,894,000	150,400	438,080	534,812	96,732
Finance & Resources	6,476,900	172,000	5,875,310	5,899,781	24,471
Leader	1,617,200	(70,000)	793,305	876,504	83,199
Planning & Enforcement	(207,300)	600,000	(4,440)	421,904	426,344
Strategic Planning & Infrastructure	1,184,100	(35,000)	642,740	663,099	20,359
Waste & Licencing	5,853,900	625,000	3,584,609	3,852,195	267,586
Total Portfolio Expenditure	18,481,000	1,292,700	11,498,139	12,281,515	783,376
Net Interest Receivable	(1,216,800)	(193,600)			
Contribution To Reserves	1,539,800	0			
Contribution From Reserves	(1,080,600)	0			
Contingency Items	163,400	36,600			
Asset Management	(1,048,800)	28,500			
Financing Items	1,135,800	(436,900)			
District Expenditure	17,973,800	727,300			
Less Aylesbury Special Expenses	(849,300)	0			
Contribution (from)/to Special Expenses	(51,100)	2,700			
Net District Expenditure	17,073,400	730,000			
Government Grant	(5,690,700)	(730,000)			
Collection Fund	(11,382,700)	0			
Overspend	0	0			

Please Note: Figures in brackets are underspending/additional income

Fund	General
Portfolio	Civic Amenities

Service	Full Year		Year to Date		
	Current Budget	Expected Year end Variance	Budget to Date	Actuals to Date	Significant Variances
Car Park Management	(772,300)	(164,600)	(141,625)	(247,015)	(105,390) ①
Leisure Centres	18,800	0	(264,140)	(274,496)	(10,356) ②
Market	1,100	(3,100)	4,760	2,801	0 ③
Public Burial Fees	3,000	0	1,500	208	0
Public Conveniences	129,000	(300)	72,600	76,519	0 ④
Theatre & Leisure Centre Management	80,900	(15,000)	42,520	52,226	0 ⑤
Town Centre Manager	191,400	0	82,330	75,089	0
Town Centre Open Spaces	45,300	0	18,000	9,000	0
Waterside Theatre	319,500	0	125,880	121,620	0
Grand Total	16,700	(183,000)	(58,175)	(184,048)	(125,873)

Notes

- ① £105,390 lower costs - savings from transitional relief in business rates and operational changes to Waterside car park, reduced by building insurance costs in Hampden House car park. The forecast has been amended to reflect these savings and pressure.
- ② £10,356 higher income - increased contract income due to CPI uplift.
- ③ The forecast has been amended to reflect marginal savings from transitional relief in business rates.
- ④ The forecast has been amended to reflect marginal savings from transitional relief in business rates.
- ⑤ The forecast has been amended to reflect savings

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Communities

Service	Full Year	
	Current Budget	Expected Year End Variance
Community Safety	403,100	0
Concessionary Travel	44,200	(33,400)
Grants	79,200	0
Housing Pathways	52,600	0
Housing Services	625,600	0
Strategy & Partnerships	53,200	0
Grand Total	1,257,900	(33,400)

Year to Date		
Budget to Date	Actuals Plus Commitments to Date	Significant Variances
163,280	141,238	(22,042) ①
22,140	5,460	(16,680) ②
40,880	37,823	0
19,040	10,940	0
194,270	229,561	35,291 ③
46,340	46,340	0
485,950	471,362	(14,588)

Notes

- ① £22,042 higher income - increased local authority partnership contributions which are expected to be spent during the remainder of the year.
- ② £16,680 lower costs - the Taxi Token Scheme has been placed on hold whilst the service is under review. The forecast has been amended to reflect the anticipated outturn position.
- ③ £35,291 higher costs - increased homelessness bed & breakfast fees. The costs are being closely monitored, with the expectation that the increased costs will be offset by lower voids at the Lodge.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	<i>Economic Development</i>

Service	Full Year		Year to Date		
	Current Budget	Expected Year End Variance	Budget to Date	Actuals Plus Commitments to Date	Significant Variances
Bus Station	146,400	0	39,160	41,705	0
Commercial Property	(1,965,900)	30,700	(956,270)	(916,507)	39,763 ①
Economic Development	253,600	0	103,770	35,894	(67,876) ②
Facilities Management	49,400	0	30,500	21,073	0
Highway and Amenity Areas	7,300	0	3,660	727	0
Industrial Estates and Town Centre Props	550,900	100	292,040	300,627	0 ③
Land Charges	(8,000)	6,000	(27,600)	(22,681)	0 ④
Non Operational Property	(28,300)	0	(14,430)	(24,008)	0
Office Accommodation	360,300	29,900	256,790	286,966	30,176 ⑤
Standby Services	10,200	0	5,100	4,636	0
Town Centre Open Spaces	11,700	0	8,040	17,471	0
Grand Total	(612,400)	66,700	(259,240)	(254,096)	0

Notes

- ① £39,763 lower income - reduced income due to a tenant vacating 66 High Street. The forecast has been amended to reflect the anticipated outturn position.
- ② £67,876 higher income - recharge of 17/18 East West Rail costs. This additional income will be used to fund additional project work over the next 6 months.
- ③ The forecast has been amended to reflect increased spend on agency staff offset by savings in business rates.
- ④ The forecast has been amended to reflect lower than budgeted income from searches.
- ⑤ £30,176 higher costs - one off refund of rent deposit of £20,000 plus increased utilities costs. The forecast has been amended to reflect the anticipated outturn position.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Environment & Leisure

Service	Full Year	
	Current Budget	Expected Year end Variance
Communities	484,500	0
Community Centres	469,900	200
Environmental Services	908,600	150,000
Facilities Management	52,500	0
Parks, Pitches & Open Space	976,200	200
Waste & Recycling - Non Commercial	2,300	0
Grand Total	2,894,000	150,400

Year to Date		
Budget to Date	Actuals Plus Commitments to Date	Significant Variances
230,140	236,959	0
205,135	204,303	0
(463,100)	(366,379)	96,721
26,280	19,426	0
438,425	440,094	0
1,200	408	0
438,080	534,812	96,732

Notes

- ① The forecast has been amended to reflect marginal overspend in business rates.
- ② £96,721 higher costs - increased planning enforcement employee costs. The forecast has been amended to reflect the anticipated outturn position.
- ③ The forecast has been amended to reflect marginal overspend in business rates.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Finance & Resources

Service	Full Year		Year to Date		
	Current Budget	Expected Year End Variance	Budget to Date	Actuals Plus Commitments to Date	Significant Variances
Car Pooling Scheme	115,900	0	46,270	37,595	0
Contract & Procurement Services	249,300	0	124,720	106,505	(18,215) ①
Core Costs	1,322,900	0	711,460	711,476	0
Democratic Services	513,900	0	256,140	256,911	0
Digital Services	316,400	14,000	158,160	166,644	0 ②
Enterprise Service Desk Support	190,500	0	107,440	124,022	16,582 ③
Facilities Management	4,200	0	4,200	10,998	0
Finance & Payroll Services	1,695,000	47,000	989,140	1,015,897	26,757 ④
Governance	0	0	(44,140)	(48,261)	0
Housing Benefits	1,499,200	150,000	2,532,420	2,577,521	45,101 ⑤
Insurances	(67,600)	0	202,500	202,500	0
IT Services - Strategic & Enterprise Service Desk	(48,300)	25,000	259,940	293,854	33,914 ⑥
Personnel Services	43,400	0	23,520	(8,343)	(31,863) ⑦
Project Management Office	621,000	(64,000)	310,600	265,268	(45,332) ⑧
Rating & Recovery Services	60,500	0	221,780	221,000	0
Training	(39,400)	0	(28,840)	(33,806)	0
Grand Total	6,476,900	172,000	5,875,310	5,899,781	24,471

Notes

- ① £18,215 lower costs - salary savings due to maternity. These savings are planned to be used to pay for training in the last 6 months of the year.
- ② The forecast has been amended to reflect additional employment costs.
- ③ £16,582 higher costs - higher employment costs covering maternity & sickness leave.
- ④ £26,757 higher costs - increased costs for the iTrent payroll system. The forecast has been amended to reflect the anticipated outturn position.
- ⑤ £45,101, higher costs - additional employment costs covering maternity and sickness leave, including agency staff costs required to cover staff training & operational needs. The forecast has been amended to reflect these additional employment costs.
- ⑥ £33,914, higher costs - additional consultancy costs to cover operational requirements. The forecast has been amended to reflect these additional costs.
- ⑦ £31,863 lower costs - salary savings due to the vacant HR lead role. Increased consultancy costs over the remainder of the year are expected to offset this.
- ⑧ £45,332 lower costs - savings in employment costs from transfer of staff to Unitary. The forecast has been amended to reflect these savings.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Leader

Service	Full Year		Year to Date		
	Current Budget	Expected Year End Variance	Budget to Date	Actuals Plus Commitments to Date	Significant Variances
Assistant Directors	(4,000)	110,000	(25,920)	78,601	104,521 ①
Business Strategy	127,200	54,100	73,780	115,985	42,205 ②
Chairman's Expenses	23,700	0	10,440	3,035	0
Chief Executive's Support Services	30,200	(120,000)	11,600	(12,827)	(24,427) ③
Communications & Marketing	0	(38,800)	(40,880)	(50,355)	0 ④
Democratic Services	1,088,600	(10,000)	536,545	519,353	(17,192) ⑤
Director - AS	0	0	(40)	(1,910)	0
Director - TA	0	(80,000)	(1,300)	(13,129)	(11,829) ⑥
Electoral Services	388,700	(49,600)	179,300	171,233	0 ⑦
Legal Services	(44,200)	64,300	46,300	63,039	16,739 ⑧
Vale Lottery	7,000	0	3,480	3,480	0
Grand Total	1,617,200	(70,000)	793,305	876,504	83,199

Notes

- ① £104,521 higher costs - additional employee & agency staff costs covering maternity leave & ongoing planning service operational requirements. The forecast has been amended to reflect these costs.
- ② £42,205 lower income - reduction in SEED team income streams. The forecast has been amended to reflect the anticipated lower income.
- ③ £24,427 lower costs - savings arising from the departure of the Chief Executive. The forecast has been amended to reflect these savings.
- ④ The forecast has been amended to reflect salary savings arising from the secondment of 2 employees to Unitary.
- ⑤ £17,192 lower costs - salary savings. The forecast has been amended to reflect the anticipated outturn position.
- ⑥ £11,829 lower costs - savings arising from the departure of the Director. The forecast has been amended to reflect these savings.
- ⑦ The forecast has been amended to reflect salary savings due to staff vacancies.
- ⑧ £16,739 higher costs - increased employee costs. The forecast has been amended to reflect the costs of an additional team member.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Planning & Enforcement

Service	Full Year	
	Current Budget	Expected Year End Variance
Forward Plans	3,000	0
Heritage	527,800	0
Planning Services	(738,100)	600,000
Grand Total	(207,300)	600,000

Year to Date		
Budget to Date	Actuals Plus Commitments to Date	Significant Variances
1,500	0	0
281,900	294,134	12,234 ①
(287,840)	127,770	415,610 ②
(4,440)	421,904	426,344

Notes

- ① £12,234 higher costs - agency staff costs covering current vacant post.
- ② £415,610 higher costs/lower income - agency staff costs to reduce the backlog of Planning & Building Control applications, which is also impacting on income streams. The forecast has been amended to reflect the anticipated outturn position.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Strategic Planning & Infrastructure

Service	Full Year		Year to Date		
	Current Budget	Expected Year End Variance	Budget to Date	Actuals Plus Commitments to Date	Significant Variances
Forward Plans	696,900	0	348,660	362,354	13,694 ①
Planning Services	257,100	0	178,840	205,767	26,927 ②
Strategy & Partnerships	230,100	(35,000)	115,240	94,977	(20,263) ③
Grand Total	1,184,100	(35,000)	642,740	663,099	20,359

Notes

① £13,694 higher costs - increased agency staff costs offset by a number of smaller savings across a range of services.

② £26,927 higher costs - agency staff costs covering current vacant post.

③ £20,263 lower costs - savings in employment costs due to the secondment of staff to Unitary. The forecast has been amended to reflect the anticipated outturn position.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Portfolio	Waste & Licencing

Service	Full Year	
	Current Budget	Expected Year End Variance
Environmental Services	267,000	0
Health & Safety	7,700	(15,000)
Licensing	(43,400)	0
Waste & Recycling - Commercial	636,900	250,000
Waste & Recycling - Non Commercial	4,985,700	390,000
Grand Total	5,853,900	625,000

Year to Date		
Budget to Date	Actuals Plus Commitments to Date	Significant Variances
176,884	168,656	0
(2,565)	(7,335)	0 ①
(6,550)	(16,540)	0
777,040	801,653	24,613 ②
2,639,800	2,905,762	265,962 ③
3,584,609	3,852,195	267,586

Notes

- ① The forecast has been amended to reflect savings arising from a staff vacancy.
- ② £24,613 higher costs - increased trade waste disposal fees with Bucks CC - this contract is currently under review. The forecast has been amended to reflect the anticipated outturn position.
- ③ £265,962 higher costs - increased domestic waste disposal fees - the contract is reviewed by the supplier every three months (materials & employment costs) & this has resulted in increased contract costs. This contract with Casepak is currently under review. The forecast has been amended to reflect these changes & a budget pressure has been requested in the MTFP for future years.

Budget profiling

Spend does not incur evenly throughout the year. Budgets are profiled to reflect when spend will be incurred/ income received.

Fund	General
Special	Yes

Service	CC Description	Full Year		Year to Date		
		Current Budget	Expected Year End Variance	Budget to Date	Actuals Plus Commitments to Date	Significant Variances
Community Centres	Administration	74,200	0	39,620	39,182	0
	Alfred Rose	61,100	200	25,985	29,184	0
	Bedgrove	65,200	(100)	25,895	20,959	0
	Haydon Hill	18,500	0	8,000	8,965	0
	Prebendal Farm	51,400	100	22,510	22,308	0
	Quarrendon and Meadowcroft	63,200	0	29,680	34,722	0
	Southcourt	44,100	0	19,415	17,761	0
Community Centres Total		377,700	200	171,105	173,082	0 ①
Parks, Pitches & Open Space	Alfred Rose Park	56,200	0	27,500	25,428	0
	Bedgrove Park	75,700	0	45,900	40,955	0
	Edinburgh Playing Fields	54,400	0	22,800	21,992	0
	Fairford Leys	87,600	200	38,920	35,905	0
	Meadowcroft Playing Fields	80,600	0	37,280	26,636	(10,644)
	Parks Administration	243,800	0	87,310	95,451	0
	Vale Park	12,700	0	6,300	11,072	0
	Walton Court Sports Ground	39,000	0	17,400	11,143	0
Parks, Pitches & Open Space Total		650,000	200	283,410	268,583	(14,827) ②
Market	Market	1,100	(3,100)	4,760	2,801	0
Market Total		1,100	(3,100)	4,760	2,801	0 ③
Asset Rental Adjustment		(91,800)	0	0	0	0
Grand Total		937,000	(2,700)	459,275	444,465	(14,827) ④

Notes

① The forecast has been amended to reflect marginal overspend in business rates.

② £14,827 lower costs - savings in utilities costs. The forecast has been amended to reflect marginal overpend in business rates.

③ The forecast has been amended to reflect marginal savings from transitional relief in business rates.

The original budgeted spend for special expenses was £902,300. £849,300 of this spend was reimbursed by way of precept income, the balance ④ being a call upon the use of special expenses balances. During the year the current budget has been increased to cover the cost of maintenance works at various properties, which has been agreed to be met from AVDC balances.

GENERAL FUND REVENUE RESERVES AND PROVISIONS

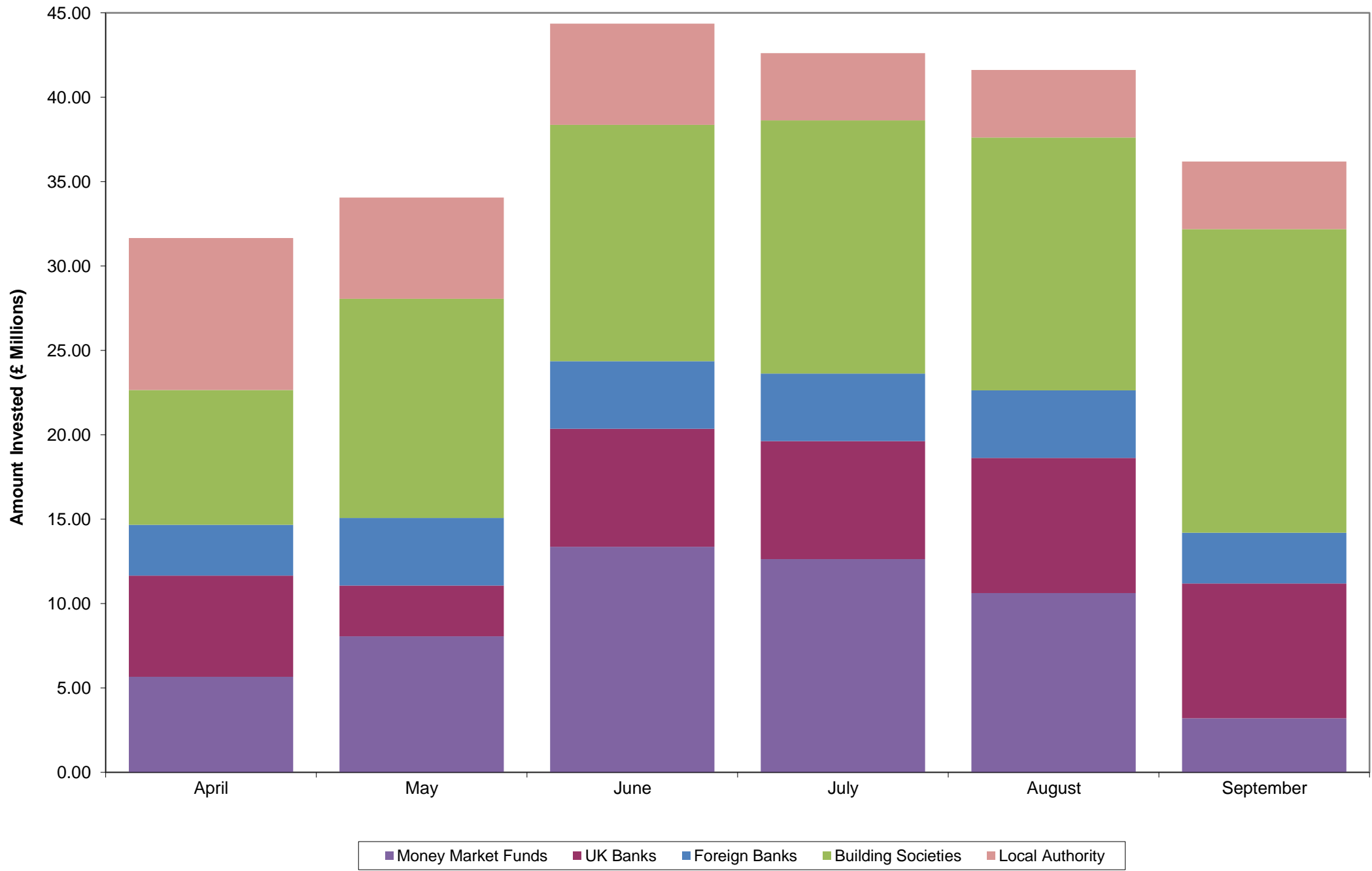
The table shows the current level of provisions and reserves held by the Council at the beginning of the year, the movements in the year and the expected closing balance at 31st March 2020.

GENERAL FUND REVENUE RESERVES AND PROVISIONS	OPENING BALANCE 01/04/2019	TRANSFERS OUT	TRANSFERS IN	EXPECTED CLOSING BALANCE 31/03/20
	£'000	£'000	£'000	£'000
PROVISIONS				
NNDR Appeals	(2,041)	0	0	(2,041)
Refundable Bonds	(287)	0	0	(287)
Expected Credit Losses	(8)	0	0	(8)
BAD DEBT PROVISIONS				
Housing Benefits Overpayments	(2,097)	0	0	(2,097)
Local Taxation	(561)	0	0	(561)
Other	(292)	0	0	(292)
Off Street Parking	(80)	0	0	(80)
Haywoods Way	(41)	0	0	(41)
TOTAL PROVISIONS	(5,407)	0	0	(5,407)
RESERVES				
Unitary	(4,974)	0	0	(4,974)
New homes bonus - town centre regeneration	(4,500)	0	0	(4,500)
Amenity areas	(2,874)	0	0	(2,874)
New homes bonus - parishes	(2,855)	3,713	(858)	0
Business rates	(1,893)	0	(748)	(2,641)
Property sinking	(1,766)	70	0	(1,696)
New homes bonus - connected knowledge	(1,751)	1,000	0	(751)
New homes bonus - uncommitted	(1,548)	750	(3,694)	(4,492)
New homes bonus - high speed broadband	(1,536)	200	0	(1,336)
Repairs & renewals	(1,122)	150	0	(972)
Fairford Leys riverine	(894)	894	0	0
Planning fees	(608)	608	0	0
New homes bonus - depot refurbishment	(597)	300	0	(297)
Property strategy	(540)	0	0	(540)
Health licensing income	(498)	50	0	(448)
Self insurance	(448)	0	0	(448)
Aylesbury special expenses	(425)	51	0	(374)
New homes bonus - east/west rail link	(350)	0	0	(350)
Car parking	(223)	223	0	0
District elections	(200)	0	(48)	(248)
Recycling & composting	(172)	172	0	0
Leisure activities	(156)	0	0	(156)
Historic buildings	(135)	0	0	(135)
Housing needs & section 106	(107)	0	0	(107)
Business support fund	(102)	0	0	(102)
Information technology	(78)	375	(297)	0
Rent guarantee scheme	(71)	0	0	(71)
Market research	(47)	0	0	(47)
Playgrounds	(40)	0	0	(40)
Benefit subsidy	(35)	0	0	(35)
Future vehicle costs	(34)	0	0	(34)
Business transformation	(29)	0	0	(29)
TOTAL RESERVES	(30,608)	8,556	(5,645)	(27,697)

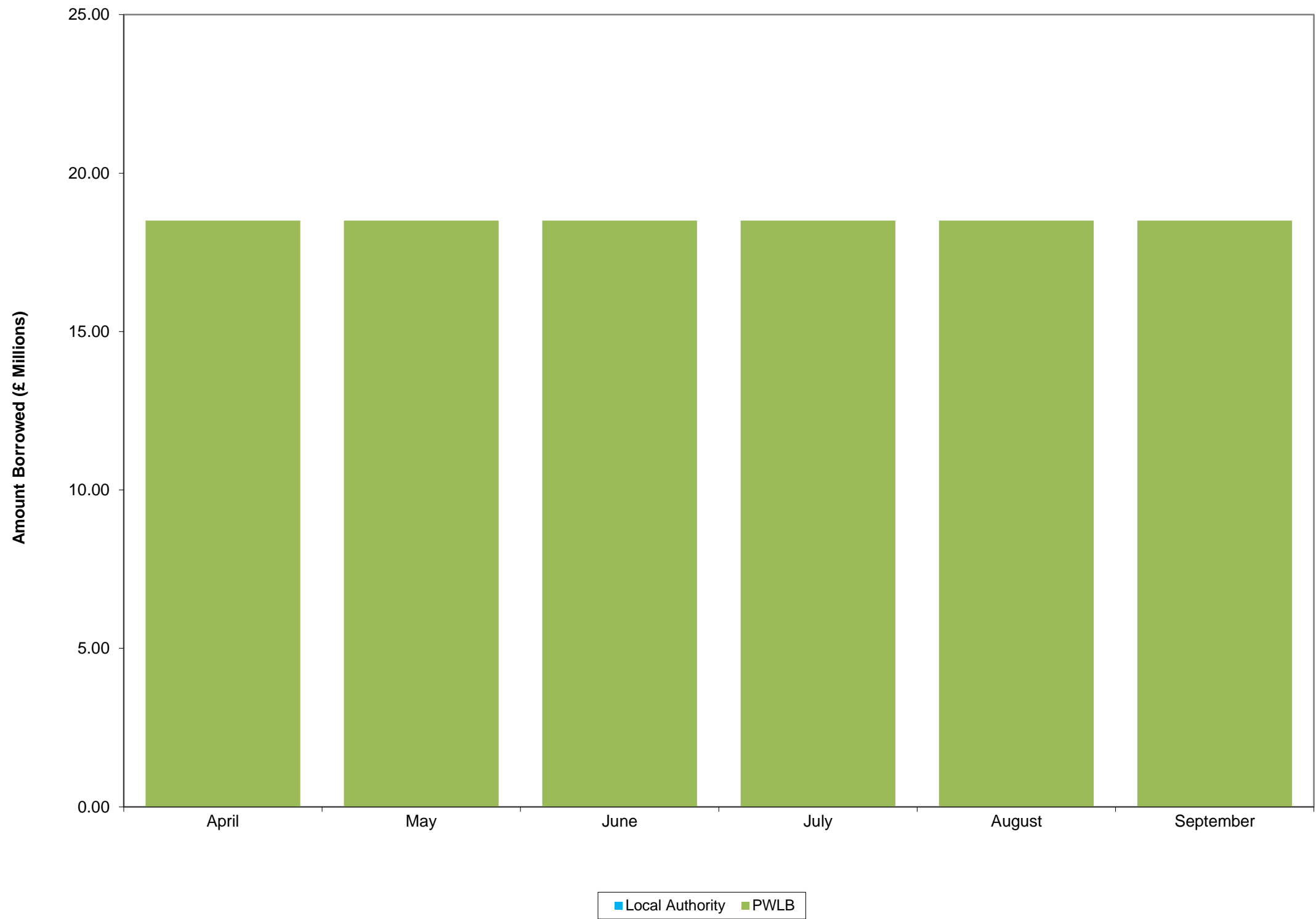
CAPITAL PROGRAMME SPEND TO 30TH SEPTEMBER 2019

	REF	APPROVED SPEND £s	PRIOR YEARS' SPEND £s	EXPECTED SPEND 19/20 £s	ACTUAL SPEND AT 30/09/19 £s
University Campus, Aylesbury Vale	8001	16,550,000	16,312,727	237,273	0
Public Realm Waterside North	8004	11,900,000	8,985,553	2,914,447	826,997
Refuse Vehicles Replacement	8005	600,000	0	600,000	183,461
Depot Purchase / Refurbishment	8006	11,305,000	6,738,574	4,566,426	215,135
Car Park Improvement	8007	800,000	40,129	759,871	21,866
Community Centre Upgrades	8008	405,000	64,352	340,648	38,724

Investments 2019/20



Borrowings 2019/20



MEMBER FEEDBACK / QUESTION SHEET

ISSUE 2 - 19/20

FEEDBACK

If any members have any questions regarding the digest then please ring one of the Finance team on the numbers below or alternatively use the tear off page to record you comments or questions.

<u>Accountancy</u>	<u>Team</u>	<u>Phone No.</u>
Andrew Small	Director	585507
Nuala Donnelly	Corporate Finance Manager	585164
Sharon Russell-Surtees	Corporate Accountant	585391
Gareth Davies	Finance Business Partner	585276
Alasdair Rudge	Finance Business Partner	585406

FEEDBACK

QUESTION

QUESTION

Feedback Sheet Returned by:

COUNCILLOR

DATE

Please return Feedback / Question sheet to:

Strategic Finance
Aylesbury Vale District Council
The Gateway, Gatehouse Road
Aylesbury
Bucks HP19 8FF