



Cabinet

Date: 17 December 2018
Time: 7.00 pm
Venue: Council Chamber
District Council Offices, Queen Victoria Road, High Wycombe Bucks

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For further information, please contact Democratic Services on 01494 421206, or email:committeeservices@wycombe.gov.uk

AGENDA

1. APOLOGIES FOR ABSENCE

To receive apologies for absence.

2. MINUTES

To confirm the minutes of the meetings of the Cabinet held on 12 November and 26 November 2018 (attached).

3. DECLARATIONS OF INTEREST

To receive any disclosure of disclosable pecuniary interests by Members relating to items on the agenda. If any Member is uncertain as to whether an interest should be disclosed, he or she is asked if possible to contact the District Solicitor prior to the meeting.

Members are reminded that if they are declaring an interest, they should state the nature of that interest whether or not they are required to withdraw from the meeting.

Cabinet Minutes

Date: 12 November 2018

Time: 7.07 - 8.21 pm

PRESENT: Councillor Ms K S Wood (Executive Leader of the Council - in the Chair)

Councillor Mrs J A Adey	- Cabinet Member for Environment
Councillor D H G Barnes	- Deputy Leader and Cabinet Member for Strategy & Communications
Councillor S Broadbent	- Cabinet Member for Economic Development and Regeneration
Councillor D J Carroll	- Cabinet Member for Youth and External Partnerships
Councillor D A Johncock	- Cabinet Member for Planning
Councillor Mrs J D Langley	- Cabinet Member for Housing
Councillor G Peart	- Cabinet Member for Community
Councillor D M Watson	- Cabinet Member for Finance and Resources
Councillor L Wood	- Cabinet Member for Digital Development & Customer Services

By Invitation

Councillor Mrs S Adoh	- Deputy Cabinet Member for Housing
Councillor Z Ahmed	- Deputy Cabinet Member for Strategy and Communications
Councillor Miss S Brown	- Deputy Cabinet Member for Community
Councillor A R Green	- Chairman of the Council
Councillor G C Hall	- Deputy Cabinet Member for Environment
Councillor M Harris	- Deputy Cabinet Member for Economic Development and Regeneration
Councillor M E Knight	- Leader of the East Wycombe Independent Party
Councillor R Raja	- Leader of the Labour Group
Councillor S Saddique	- Deputy Cabinet Member for Finance and Resources

Also present: Councillors A D Collingwood, S K Raja and P R Turner

43 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors C Etholen (Deputy Cabinet Member for Digital Development and Customer Services), D Knights (Chairman of the Improvement & Review Commission) and A Turner (Deputy Cabinet Member for Planning).

44 MINUTES

RESOLVED: That the minutes of the meeting of the Cabinet held on 8 October 2018 be approved as a true record and signed by the Chairman.

45 DECLARATIONS OF INTEREST

There were no declarations of Interest.

46 RESPONSE TO THE REPORT AND RECOMMENDATIONS OF THE ANTI-SOCIAL BEHAVIOUR TASK AND FINISH GROUP

The report before Cabinet detailed the Cabinet responses to each of the Improvement and Review Commission's Anti-Social Behaviour Task and Finish Group recommendations. In September 2018, the recommendations of the Group's review of anti-social behaviour had been presented to Cabinet and it was agreed that the responses would be presented to a future Cabinet meeting

Thanks were expressed to the Task & Finish Group Members for all their hard work.

The Cabinet Member for Community summarised the responses to each of the recommendations and Members noted that the reasons for changing or rejecting certain recommendations had been detailed in the report. During discussion, support was expressed to provide funding for three FTE street wardens from the current financial year rather than from the 2019/20 budget as had been set out in the response to recommendation 6.

The following decisions were made to formally respond to the recommendations made by the Anti-Social Behaviour Task and Finish Group.

RESOLVED: That (i) the proposed recommendations that had been contained in the Anti-Social Behaviour Task and Finish Group report to Cabinet in September 2018 be noted; and

(ii) the Cabinet responses set out in the report be agreed, subject to the response for Recommendation 6 in relation to employing three FTEs within the 2019/20 budget be amended to enable funding to be available in this financial year.

EXCLUSION OF PRESS AND PUBLIC

RESOLVED: That pursuant to Regulation 4(2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 the press and public be excluded from the meeting during consideration of Minute Nos 47, 49, 51 to 53 and 55, because of their reference to matters which contain exempt information as defined as follows:

Minute 47 Use of S106 Affordable Housing Funds – Appendix A

Minute 49 Budget Monitoring Report for Period 6 Ending 30 September 2018/19 -Appendix B CAP 1, CAP 2 & CAP3

Minute 51 Chilterns Crematorium Joint Committee -

Amendments to the Constitution – Appendix B

Item 52 Parking Services – Appendices A and B

Item 53 Eastern Quarter – Appendix A

Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)

(The need to maintain the exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future tender process or negotiations)

Minute 55 - File on Action taken under Exempt Delegated Powers

Economic Development & Regeneration sheet nos: EDR/45/18 - EDR/47/18

Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)

(The need to maintain the exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future tender process or negotiations)

47 USE OF SECTION 106 AFFORDABLE HOUSING FUNDS

Cabinet was asked to consider and formally recommend the allocation of funding awards to Buckinghamshire Housing Association and Hightown Housing Association for 100% nomination rights for 27 additional homes available at social or affordable rents. It was noted that the units would be refurbished to a decent lettable standard and then offered to applicants on WDC's housing register at social rents.

Cabinet placed on record their thanks to the Cabinet Member for Housing and officers for their hard work in bringing the proposals forward.

The following recommendations were made as the use of the funds would provide 27 much needed additional affordable housing properties for rent in the District, by utilising accrued funds secured through S106 agreements in lieu of on-site affordable housing on previous developments, and within the required timescales required for use of the funding.

Recommended: That (i) funding of £1,051,200 be awarded to Buckinghamshire Housing Association on the terms set out in paragraph 20 of the report;

(ii) funding of £1,200,000 be awarded to the Hightown Housing Association on the terms set out in paragraph 21 of the report;

(iii) the funding would be provided from accrued S106 Affordable Housing contributions;

(iv) the award to Buckinghamshire Housing Association would be paid in instalments as each property was purchased, within 12 months of completion of a funding agreement between the Council and the association;

(v) the award to Hightown Housing Association was to be paid in instalments, the final payment to be upon handover of the completed homes which were subject to a funding agreement to be completed between the Council and the association; and

(vi) the Head of Environment be granted delegated powers to enter into the funding agreements on the basis of the terms set out in the report.

48 TREASURY MANAGEMENT MID-YEAR REPORT 2018/19

The report before Cabinet provided the meeting with information relating to the mid-year report on Treasury Management activities, including details of the progress made during the year compared to the Treasury Management Strategy approved by Council on 22 February 2018. The Cabinet Member confirmed that the Audit Committee had considered and endorsed the Treasury Management Mid-year report at its meeting on 1 November 2018.

The following decision was made to promote effective financial management and comply with the Local Authorities (Capital Finance and Accounting) Regulations 2003 and other relevant guidance.

RESOLVED: That the treasury management mid-year report for 2018/19, covering the period 1 April 2018 to 30 September 2018 be noted and approved.

49 BUDGET MONITORING REPORT FOR PERIOD 6 ENDING 30 SEPTEMBER 2018

The report before Cabinet set out the budgetary position at the end of September 2018 and reflected what had been reported to the Senior Management Board. The report highlighted that the outturn position had been amended to reflect the changes to the Personal Assistant and Business Support service which had been consolidated within the Democratic, Legal and Policy area.

The following decisions were made as the Cabinet approved a budget each year within the context of a Medium Term Financial Strategy (MTFS) to achieve the Council's priorities. The report updated Cabinet Members on the 2018/19 forecast position as at Period 6.

RESOLVED: That (i) the forecast outturn position for the financial year 2018/19 as at end of September 2018 be noted;

(ii) the revenue virements as detailed in paragraph 5 of the report be approved; and

(iii) the revised capital programme for 2018/19 as set out in paragraph 16 table 1 of the report and virements as detailed in paragraph 20 of the report be approved.

50 COMMUNITY INFRASTRUCTURE LEVY FUNDING ALLOCATIONS

The report before Cabinet presented projects for consideration to be funded from Community Infrastructure Levy (CIL) Funding.

The following decisions were made to ensure public transparency regarding the CIL funding programme which are to be implemented in order to address the impacts of developments that have taken place and to improve the infrastructure of the District.

RESOLVED: That (i) the recommended CIL allocations be agreed, as set out in Appendix A of the report, in advance of setting the capital programme; and

(ii) the release of funds be delegated to the relevant lead service when project plans were in place.

51 CHILTERNS CREMATORIUM JOINT COMMITTEE - AMENDMENTS TO THE CONSTITUTION

Cabinet approval was sought to extend the powers of the Chilterns Crematorium Joint Committee to operate more than one crematorium. The Cabinet Member confirmed that other constituent authorities would also be considering these proposals.

The following decisions were made as the Chilterns Crematorium Joint Committee was established to operate and administer the crematorium built in Amersham. Now that the new crematorium at Bierton was under construction and was planned to open in Spring 2019 it was necessary to ensure that the Joint Committee's powers were extended to include Bierton (and any other crematoria that the Councils may develop in the future.)

RESOLVED: That (i) the powers of the joint committee to operate more than one crematorium be extended;

(ii) provisions be incorporated in relation to disposal of assets;

(iii) the revised constitution be agreed and adopted, subject to the agreement of the other constituent Authorities;

(iv) delegated authority be granted to the District Solicitor, in consultation with the Head of Community and relevant Cabinet Member to make any necessary minor amendments prior to final adoption; and

(v) the update on the new Crematorium project be noted.

52 PARKING SERVICES

The report before Cabinet sought approval to procure all necessary parking equipment to enable the replacement of all of the off street car parks current parking equipment.

The following decisions were made as the current parking equipment was not fit for purpose and was prone to failure. The customer experience was less than optimal. There were currently a number of interfaces between different systems which increase the risk of failure and make the service difficult to manage. New equipment would improve the customer experience and would increase revenue for the council.

RESOLVED: That (i) the Council commence the procurement exercise to identify and source new parking equipment for all of the off street car parks together with any additional services required for the Parking Services Team to operate that equipment; and

(ii) the decision to enter into any agreements required for (i) above be delegated to the Corporate Director of Growth and Regeneration, in consultation with the Head of Finance and Commercial, the Cabinet Member for Environment and the Cabinet Member for Finance and Resources subject to the necessary budget being available.

53 EASTERN QUARTER

Cabinet approval was sought for the compulsory purchase of the Brunel Shed and surrounding land, for redevelopment purposes.

The following decisions were made as the regeneration of the area around High Wycombe railway station (the 'Eastern Quarter') was vital for the prosperity of the town and the wider district. The acquisition of the Brunel engine shed and surrounding land was the first step in the process.

RESOLVED: That (i) the aspiration for the regeneration of the Eastern Quarter be noted and agreement be given in principle to compulsorily purchase the Brunel engine shed and surrounding land, subject to Member approval of the specific budget bid; and

(ii) the decision to enter into agreements necessary for the redevelopment of the shed and surrounding land be delegated to the Corporate Director (Growth and Regeneration), in consultation with the Head of Finance and Commercial, the Cabinet Member for Economic Development and Regeneration and the Cabinet Member for Finance and Resources, subject to budgets being agreed.

54 FILE ON ACTION TAKEN UNDER DELEGATED AUTHORITY

Cabinet received the following files on actions taken under delegated powers:

Community
Finance

C/45/18 – C/47/18
F/08/18

55 FILE ON ACTION TAKEN UNDER EXEMPT DELEGATED POWERS

Cabinet received the following files on exempt actions taken under delegated powers:

Economic Development & Regeneration Sheet Nos: EDR/45/18 – EDR/47/18

Chairman

The following officers were in attendance at the meeting:

Karen Satterford	- Chief Executive
Ian Hunt	- Democratic Services Manager
Catherine MacKenzie	- Principal Democratic Services Officer
Nigel Dicker	- Head of Environment & Housing
Catherine Spalton	- Communications and Improvement Manager

Special Cabinet Minutes

Date: 26 November 2018

Time: 5.30 - 5.45 pm

PRESENT: Councillor Ms K S Wood (Executive Leader of the Council - in the Chair)

Councillor Mrs J A Adey	- Cabinet Member for Environment
Councillor D H G Barnes	- Deputy Leader and Cabinet Member for Strategy & Communications
Councillor S Broadbent	- Cabinet Member for Economic Development and Regeneration
Councillor D A Johncock	- Cabinet Member for Planning
Councillor Mrs J D Langley	- Cabinet Member for Housing
Councillor G Peart	- Cabinet Member for Community
Councillor D M Watson	- Cabinet Member for Finance and Resources
Councillor L Wood	- Cabinet Member for Digital Development & Customer Services

By Invitation

Councillor Z Ahmed	- Deputy Cabinet Member for Strategy and Communications
Councillor Miss S Brown	- Deputy Cabinet Member for Community
Councillor C Etholen	- Deputy Cabinet Member for Digital Development and Customer Service
Councillor A R Green	- Chairman of the Council
Councillor G C Hall	- Deputy Cabinet Member for Environment
Councillor M Harris	- Deputy Cabinet Member for Economic Development and Regeneration
Councillor M E Knight	- Leader of the East Wycombe Independent Party
Councillor D Knights	- Chairman of the Improvement and Review Commission
Councillor R Raja	- Leader of the Labour Group
Councillor A Turner	- Deputy Cabinet Member for Planning

Also present: Councillors C B Harriss, A Lee, H L McCarthy, J A Savage, R J Scott and P R Turner

56 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Mrs S Adoh (Deputy Cabinet Member for Housing) and D Carroll (Cabinet Member for Youth and External Partnerships).

57 DECLARATIONS OF INTEREST

There were no declarations of interest.

58 IMPLEMENTATION OF THE NEW DISTRICT UNITARY COUNCIL

Prior to the commencement of this item, the Leader confirmed that recommendation (v) as set out in the report had been withdrawn.

The Chief Executive of the Council gave a comprehensive introduction to the report before Cabinet and the background to the processes that had been undertaken thus far in relation to a new single unitary district for Buckinghamshire. She confirmed that on Thursday 1 November 2018, James Brokenshire, Secretary of State for Housing, Communities and Local Government, published a written ministerial statement with his decision about unitary councils in Bucks. The Secretary of State's decision was to establish a new single unitary district council for Buckinghamshire, to come into effect in April 2020.

It was noted that the key issues within the written statement that could be modified before the proposal was implemented were the number of councillors, perhaps providing for three-member electoral wards, and whether the May 2019 district elections should be delayed for one year.

The Head of Democratic, Legal and Policy Services, Wycombe District Council, then set out the legal requirements in relation to the creation of the non-continuing authority. She confirmed that all existing councils would be abolished and a new unitary council created. The report confirmed that the five councils to be replaced were Aylesbury Vale District Council, Buckinghamshire County Council, Chiltern District Council, South Bucks District Council and Wycombe District Council.

During the presentation, the Head of Democratic, Legal and Policy Services, set out how the Shadow arrangements could operate and she confirmed the timescales for future decisions.

The report before Cabinet sought delegated authority for the Chief Executive, in consultation with the Leader, to agree the wording of the representations to be made to the Secretary of State for Housing, Communities and Local Government. It also sought approval to ensure that sufficient resources were available to respond to the requirements of the proposed orders and to support transition within the council.

Members noted that, following approval by Cabinet, the report was due to be considered by Full Council at a special meeting subsequent to this meeting.

The following decisions were made to respond to the announcement of the Minister and to seek to secure the best arrangements for the delivery of services to the residents of the Wycombe District. The decisions were also made to enable the Council to meet the legal requirements of the proposed Structural Change Orders including the provision of the Shadow Authority budget and project management support.

RESOLVED: That (i) the wording of the representations to be made to the Minister for Housing, Communities and Local Government in response to the Written Ministerial Statement (WMS) and the proposed content of the Structural Change Orders on single tier arrangements for Buckinghamshire be delegated to the Chief Executive in consultation with the Leader;

(ii) it be noted that the Leader of the Council would continue to take part in discussions with the Districts and County Leaders, Ministers and other parties with a view to taking forward the implementation provided that where decisions were required from the authority these would be made in accordance with existing governance requirements;

(iii) the meetings of the Member group on Modernising Local Government be re-established to act as a consultative body on the wording of representations and implementation; and

(iv) the need to set aside a provisional budget in 2019/20 for the delivery of the implementation to include the proportion of the costs of the Shadow Authority as may be required be noted; such as project management resource and any other costs in 2019/20 that may fall directly to WDC subject to a review at year end by the Head of Finance and Commercial in consultation with the Portfolio Holder for Finance & Resources.

Chairman

The following officers were in attendance at the meeting:

Karen Satterford	- Chief Executive
Catherine Whitehead	- Head of Democratic, Legal & Policy.
Ian Hunt	- Democratic Services Manager
Catherine MacKenzie	- Principal Democratic Services Officer

Agenda Item 4.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open

SUMMARY	
Title of Report:	REFERRAL FROM THE IMPROVEMENT & REVIEW COMMISSION – REMAKING THE RIVER WYE TASK AND FINISH GROUP
Chairman of the Improvement and Review Commission Chairman of the TFG: Officer Contact: Direct Dial: Email:	Councillor David Knights Councillor Hugh McCarthy Catherine Whitehead 01494 421980 Catherine.whitehead@wycombe.gov.uk
WarD affected:	Abbey
Reason for the Decision:	The Commission seeks the approval and response of Cabinet to the recommendations from the Remaking the River Wye Task and Finish Group, as agreed by the Improvement and Review Commission.
Proposed Decision:	To consider and respond to the eight recommendations of the Improvement & Review Commission in respect of the Remaking the River Wye Task and Finish Group as featured below.
Monitoring Officer/ S.151 Officer Comments	There are no legal or financial implications at this stage until Cabinet has considered how to respond to the recommendations.
Consultees:	Consultation has been undertaken with external stakeholders, Buckinghamshire County Council, Wycombe District Council Officers and High Wycombe Town Committee members.
Options:	To not consider the recommendations.
Next Steps:	That Cabinet endorse, amend or reject the recommendations and provide a report at a future Cabinet meeting outlining these responses.
Background Papers:	Remaking the River Wye Task and Finish Group notes held in Democratic Services. Minutes of the meeting Improvement and Review Commission 28 September 2018. Minutes of the meeting High Wycombe Town

	Committee 13 November 2018.
Abbreviations:	IRC – Improvement and Review Commission TFG – Task and Finish Group

Appendices to this report are as follows:

Appendix A - Appendix 1: DRF Plan of river within phase 7.

Appendix A - Appendix 2: Extract from Economic Assessment on Stakeholder opinions & letter from The High Wycombe Society.

Appendix A - Appendix 3: Summary of Environmental, Social and Health & Wellbeing benefits of remaking the river.

Appendix A - Appendix 4: Local Authority Cash-flow and Wider Economic Assessment of Remaking the River Wye. (Executive summary)

Appendix A - Appendix 5: Investigation of potential funding sources for remaking the river.

Detailed Report

Executive Summary

1. The Improvement and Review Commission established a Task and Finish Group which has explored the possibility of remaking and opening up the River Wye between Westbourne Street and the Archway roundabout in High Wycombe.
2. The Task and Finish Group considered information and advice from stakeholders, Buckinghamshire County Council and Wycombe District Council officers. An economic assessment was also undertaken by an external consultant that provided information on the economic viability of opening up the river. A summary of the findings from this assessment have been enclosed at Appendix A for information.
3. As a result the Task and Finish Group arrived at some eight recommendations for Cabinet to consider, these were endorsed by the Commission meeting of 28 November 2018.

Task and Finish Group Recommendations –

Recommendation 1

To recognise that the technical feasibility of remaking the river has been established.

The reason for this recommendation:

On the basis of all the evidence the TFG has considered since its first meeting in September 2017, it is now known that the river can be opened between Westbourne Street & Archway Roundabout, (see the indicative plan in appendix 1), this takes into account issues relating to hydrology, flooding, underground utilities, levels and other considerations.

Recommendation 2

To recognise the extent of support for remaking the river.

The reason for this recommendation:

The economic assessment found that 8/9 stakeholders interviewed were very positive about the idea of remaking the river. Bucks County Council's Head of Highway Infrastructure Projects has voiced supportive to bringing the river back at the same time as carrying out highway works. The High Wycombe Society have shown their support. Other public and press support is also evident (see appendix 2).

Recommendation 3

To recognise that the wider economic, social and environmental benefits justify the remaking of the river.

The reason for this recommendation:

From research undertaken into benefits and experience in other case study towns where watercourses have been remade, the effects are transformative and this could be replicated in High Wycombe. The remaking of the river work would bring substantial benefits to the town, improving its environmental, health & wellbeing, air quality, social and economic outlook, thus enhancing the sense of place and transforming it to a more desirable destination (see appendix 3).

Recommendation 4

To recognise that the financial returns which will accrue directly to Wycombe District Council resulting as a direct consequence of remaking the river will exceed the costs in most scenarios.

The reason for this recommendation:

Wycombe District Council has employed consultants to undertake an Economic Assessment of remaking the river. This focussed particular attention on the financial impact on the Council. The assessment has shown that the remaking of the river will impact rents, rates and redevelopment values all of which will improve income for the council. High, central and low impact scenarios were modelled for 30 and 60 year time frames, only the low impact scenario over 30 years, resulted in the remade river returning less than its full cost to the council, excluding the indeterminate economic benefits. (see appendix 2).

Recommendation 5

To agree that highway works within Phase 7 (Oxford Road) should not be progressed if they prejudice remaking up the river and that it would be most cost effective and publicly acceptable to undertake both the road and the river together.

The reason for this recommendation:

Given that highway and river works within Phase 7 (Oxford Road) are so closely related, a phased delivery approach would not only substantially increase the costs

and disruption but also be seen unfavourably by the public when compared to undertaking the works together in a coordinated fashion.

Recommendation 6

That it has been established that the remaking of the river between Westbourne Street & Archway Roundabout will cost approximately £3 million more than highway works alone.

The reason for this recommendation:

The preliminary design work for Phase 7 (Oxford Road) has been costed with the benefit of a detailed understanding of the river culverts, underground utilities, levels, and other survey information, as well as expert engineering knowledge and experience gained from delivery of the rest of the Town Centre Master Plan.

Recommendation 7

To recommend funding the works from its CIL & capital programme.

The reason for this recommendation:

A wide range of external opportunities have been investigated but due to their scale and focus they are unsuitable for anything other than minor augmentation of Council funding sources (see appendix 5).

Recommendation 8

That funding be made available to commission the detailed design, costing and consultation of public realm work including the river for the phase 7 area.

The reason for this recommendation:

Detailed design and technical work is required before phase 7 (Oxford Road) and the river can be brought forward. Funds that have been allocated in the 2018-19 capital program for High Wycombe town Centre public realm enhancements should be made available to support this, subject to the development and approval of suitable project documentation.

Background and Issues

4. The River Wye Task and Finish Group was set up by the Improvement and Review Commission on 21 June 2017 and the following Terms of Reference were subsequently agreed at the meeting on 11 September 2017:

- To conduct a review of the proposal that the River Wye between Westbourne Street and the Archway roundabout should be re-made and opened up as an amenity within the town.

5. The Group Membership was as follows:

Chairman: Councillor Hugh McCarthy

Vice-Chairman: Councillor Mrs Lesley Clarke OBE

Councillor A Hill
Councillor R Farmer
Councillor Mahboob Hussain JP
Councillor R Raja
Councillor M Clarke
Councillor C Whitehead
Councillor P Turner
Councillor A Baughan

6. The following investigations were carried out by the Group:

Monday 17 July 2017

- Scoping Meeting.

Monday 11 September 2017

- Discussion to confirm the terms of reference and consideration of the work programme. Also a review of the feasibility and design work carried out to date and a recap of how the river is considered in policy.

Thursday 12 October 2017

- Discussion with Charles Brocklehurst, Major Projects and Estates Executive, WDC and external visitor Neil Marples, MWH Global, about feasibility, costs and a high level discussion about economics of remaking the river.

Friday 1 December 2017

- Site visit to Sheffield to consider the regeneration of the river and other green infrastructure improvements in the city centre.

Monday 4 December 2017

- Discussion with Dan Fenn, DRF Ltd and Ian McGowan, Head of Highways Infrastructure Projects, BCC. Members also received feedback on the site visit to Sheffield.

Tuesday 30 January 2018

- Presentation from Dan Fenn and Ian McGowan on estimated project costs and visit from Mike Overall, Chairman of Revive the Wye; Chris Woodman, High Wycombe Society; and Alan Beechy, the Chalk Streams Project Officer, who explained the special nature of chalk streams and the Wye in particular. A presentation was also given by Philip Simpkin on some of the health benefits which would be associated with remaking the river.

30 July 2018

- Presentation of the Economic Assessment of remaking the River Wye by David Baxter and associated discussion on the report of Eunomia.

6 August 2018

- Presentation given by Philip Simpkin on the results of investigations into funding sources, and of the recent condition survey of the culvert. Finalising the recommendations and reasons for recommendations of the Task and Finish Group.

12 September 2018

- The Improvement and Review Commission received a presentation on the work and recommendations of the Task and Finish Group.

29 October 2018

- Members of the TFG, and others, visited the river restoration works undertaken by the Chiltern Rangers on behalf of WDC and the Revive the Wye group.

13 November 2018

- The High Wycombe Town Committee received a presentation on the work and recommendations of the Task and Finish Group. An extensive discussion was undertaken with a question and answer session. It was requested that the following comments be noted:
 - i. That sufficient water flow be made available to the river.
 - ii. That the public should be consulted on the reopening of the river.

A majority of the High Wycombe Town Committee supported the recommendations.

The Leader and the Deputy Leader were in attendance during the discussions.

28 November 2018

- The Improvement and Review Commission considered the comments of the High Wycombe Town Committee (as above).

Conclusions

7. The Group having taken evidence from external sources and WDC officers, identified that the remaking of the river is a feasible, desirable and well supported project which would not only have great environmental, social, health and wellbeing, place making benefits but that it would also have positive economic benefits with direct financial benefits to the Council in the long term.
8. The costs of the work to reopen the river would be a relatively small proportion of the total cost of phase 7 of the Town Centre Masterplan and in the longer term remaking the river would overcome any future need to replace the culvert.
9. The works to remake the river would be most economically and efficiently undertaken if carried out at the same time as highway works in phase 7 (Oxford Road) of the High Wycombe Town Centre Master Plan (HWTCMP) and therefore it is recommended that the Council fund the necessary detailed work to bring the project to a point where it can be delivered and then that the council fund its delivery through CIL and the capital programme.

Remaking The River TFG Report Appendices

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14-15	Appendix 2: Extract from Economic Assessment on Stakeholder opinions & letter from The High Wycombe Society.
16-17	Appendix 3: Summary of Environmental, Social and Health & Wellbeing benefits of remaking the river.
18-20	Appendix 4: Local Authority Cash-flow and Wider Economic Assessment of Remaking the River Wye. (Executive summary is contained here, the full report can be provided on request, a redacted version without commercially sensitive data can be made available to the public)
19-24	Appendix 5: Investigation of potential funding sources for remaking the river.

Background and Context

High Wycombe is located at the confluence of the River Wye and the Hughenden stream and at the crossing point of a key route through the Chilterns and another which crossed at right angles to it from London to the Aylesbury Vale.

The Wye Valley has been occupied since Neolithic times and the Romans had a villa here in the 2nd century. At the time of the Domesday book in the late 11th century there were already 6 mills and by medieval times this grew to 32 between West Wycombe and Bourne End.

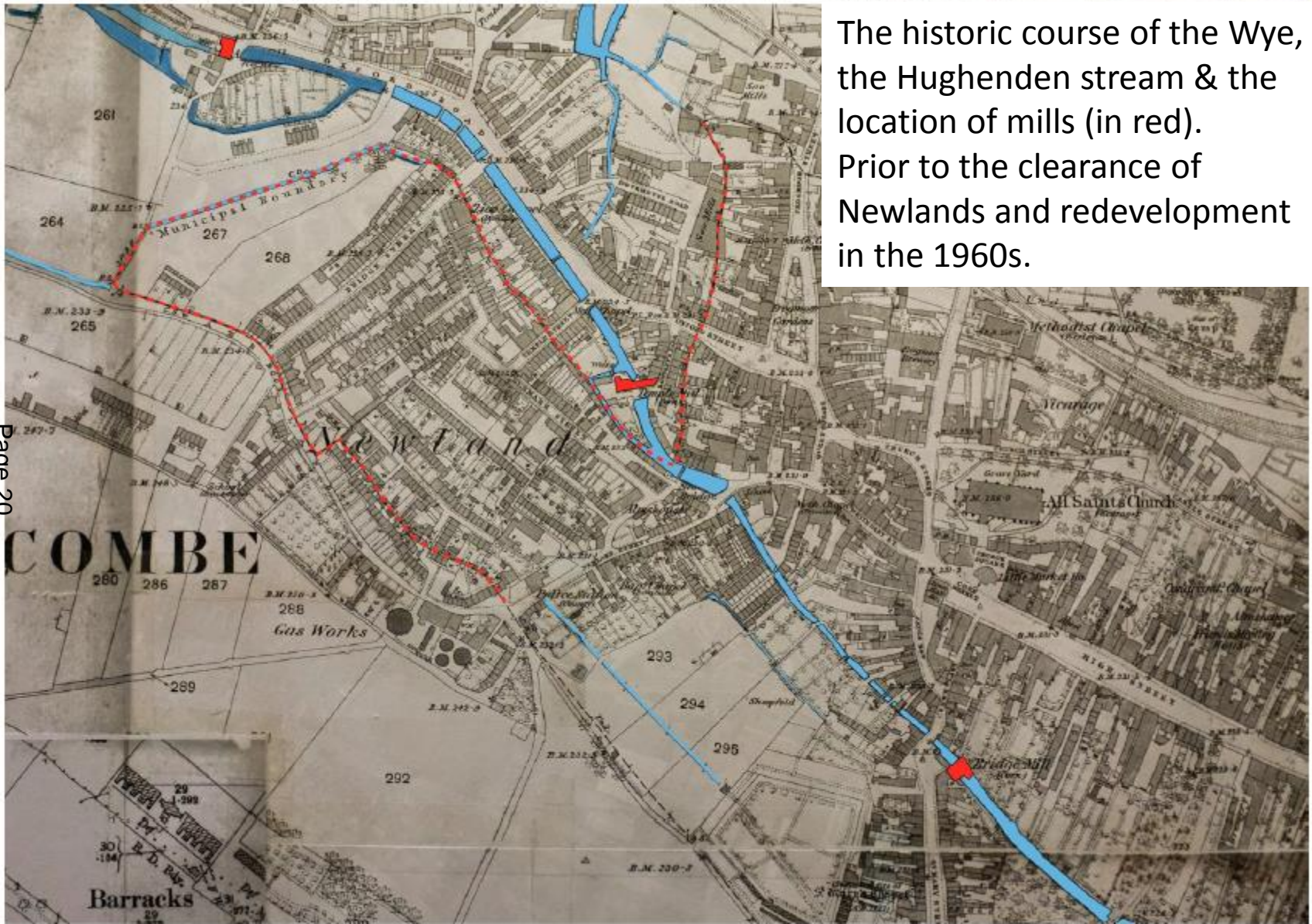
The plan on the following page shows the historical route of the river before it was covered over. Much of its route was a series of leats rather than the 'original' route of the river.

The photo below was taken c1910. It is looking east along Oxford Road from close to Brook Street. None of the buildings in the view survive and the river is no longer visible.

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Many more historic photos of the river and the town centre can be found on the 'Sharing Wycombe's Old Photos (SWOP) website here: <https://swop.org.uk/>



The historic course of the Wye, the Hughenden stream & the location of mills (in red). Prior to the clearance of Newlands and redevelopment in the 1960s.

Background and Context

In the 1960's the area known as Newlands was cleared, the river was put into 840m of twin culverts from the location of Ash Mill to Bridge Mill, the A40 was turned into a dual carriageway along this length, the fly over was built and the Octagon shopping centre was constructed.



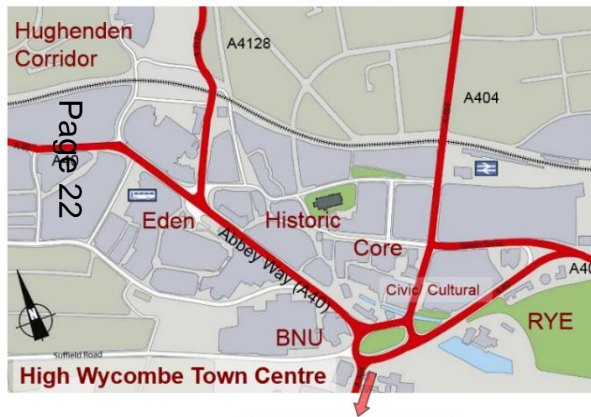
Much of what was Newlands remained as a surface car park until the construction of the Eden shopping centre circa 2006, at the same time the old bus station was replaced. Although many had hoped that the river would be remade at the same time as this redevelopment, it wasn't to be. A few years later much of the frontage on the roadside facing Eden was replaced with a new Sainsbury's.

Background and Context

High Wycombe Town Centre Masterplan (HWTCMP)

The High Wycombe Town Centre Masterplan was developed in the early 2000s with a vision of a different kind of town centre, less divided by a duel carriage way running through the middle and perhaps creating an opportunity to remake the river wye, facilitated by an 'alternative route' to reconsider how traffic moves through the town.

A divided town



Handy Cross Hub/ M40

Bringing the town together



And the return of the river



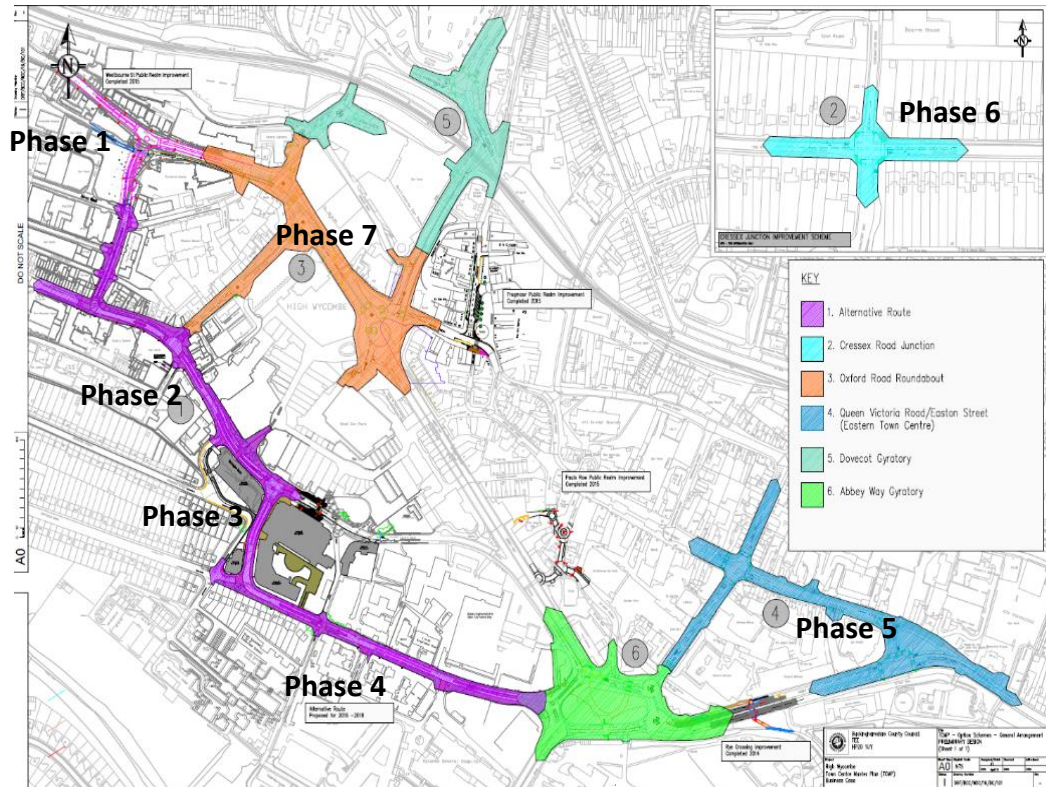
The 'alternative route', which is absolutely key to being able to remake the river is in the process of construction.

The new link has been constructed at Westbourne Street (phase 1) and futureproofing has been undertaken for the future remaking of the river by constructing a new culvert under the new road which could take the river close to surface level (rather than dropping down to the level of the old twin culverts).

Background and Context

The section of the masterplan along Desborough Road (phase 2) has also been completed the works on Suffield Road (phase 4) are nearly complete and the old gas works (phase 3) site is currently being redeveloped with the new link road across it being built at the same time.

The only other parts of the HWTCMP which is currently funded is the section around Queen Victoria Road and Easton Street (phase 5) where works started in July 2018 and Cressex Road Junction (phase 6) where works are yet to start. The opportunity for the river to be reopened is within phase 7 (Oxford Road) of the HWTCMP would is in the most part covered by the orange area on the plan.



Background and Context

Policy

Wycombe District Council's planning policy has for a long time had policies which have sought to conserve and enhance watercourses and which seek deculverting, this is mentioned in policy L5 of the still extant 2004 [Local Plan](#).

Policy CS3 in WDC's [Core Strategy](#) sets out principles relating to the Town Centre and seeks to ensure opportunities are taken in relation to the River Wye and the Hughenden Stream.

Page 24 Policy CS3 is mentioned in the May 2012 High Wycombe Town Centre Masterplan Background Paper, this paper goes on to set out a numbered objectives for the town.

MPS - To utilise the River Wye for “place-making” throughout the town centre by taking advantage of opportunities to reopen and improve the river corridor, including by increasing access to it and maintaining and enhancing its bio-diversity value. Ensure that no development prejudices future opportunities for the reopening of the River Wye.

xi) The town centre has many historic and natural assets, such as the setting of the historic High Street and the River Wye and Hughenden Stream, which make it a special place. However, in the past these assets have not been realised fully and there has been, over time, a deterioration of the quality of public spaces around the town centre. Studies have shown a direct link between the quality of a town centre environment and its economic performance – the more pleasant the place, the more people enjoy visiting and the more likely they are to return. Therefore a key element of the masterplan is to continue the programme of investing in improvements to the public spaces around the town centre to make it a more attractive and visitor friendly place.

Background and Context

POLICY HWTC1 DELIVERING THE TOWN CENTRE VISION

1. All development within the town centre should contribute towards delivering the vision for High Wycombe town centre as set out in Box 1 and illustrated in Figure 2. Planning permission will not be granted for any development which prejudices the implementation of this vision.
2. All development within the town centre should contribute towards meeting the following objectives for the town centre:
 - a. To transform people's perceptions of High Wycombe, focusing new economic growth and development in the town centre and creating a diversity and richness of uses that satisfies community needs, enhances the natural and built environment and attracts visitors to the town.
 - b. To reduce the physical impact of the highway network on the environmental quality of the town centre and re-establish High Wycombe as a People Place, where people on foot and cyclists take precedence, whilst maintaining accessibility to the town centre.
 - c. To give High Wycombe an improved sense of place and make it a focus for the community and for civic activity, facilitating the integration of the 'old' and 'expanded' parts of the town centre, connecting key areas of activity together and protecting and enhancing where possible the historic townscape, environment, and landscape setting of the town centre.
 - d. To create a high quality public space network within the town centre to act as focal points for the community and make a strong contribution to the image of the town.
 - e. To utilise the River Wye for Place Making throughout the town centre by taking advantage of opportunities to reopen and improve the river corridor, including increasing access to it and maintaining and enhancing its biodiversity value. Ensure no development prejudices future opportunities for the reopening of the River Wye.

In the [Development and Site Allocations Plan of July 2013](#), the river and the context for place making is recognised in paragraph xi) Transforming Spaces: This then translates into policy in HWTC1 Delivering the Town Centre Vision:

3.9 Box 1 sets out our vision for High Wycombe Town Centre

"High Wycombe town centre will be a uniquely appealing and attractive destination with a thriving economic centre, and a high quality public realm, which emphasises the natural, historic and cultural assets of the town. The town centre will be a place where people choose to live, work and visit, with a variety of uses that include a good retail offer, high quality office and residential accommodation and cultural and educational opportunities centred around the Swan Theatre and Bucks New University campus.

The town centre will be well connected and accessible on foot, by road and by public transport. The provision of an improved street network will allow for greater integration of the historic and expanded town centre, with new high quality public spaces connecting key areas together through more direct and attractive linkages for pedestrians and cyclists and creating opportunities to enjoy the River Wye."

Figure 2. Our Plan for delivering the vision



Point 2. e. of the policy is of particular relevance to the river and para 3.17 of the supporting text which states (amongst other things):

3.1.7 The proposals set out within this document protect the opportunity for more significant changes to the town centre beyond 2026, including the full closure of Abbey Way flyover and the removal of the flyover ramps and further de-culverting of the River Wye, if the evidence at that time supports such a strategy.

Background and Context

Policy HWTC2 Town Centre Environment is also highly relevant to the ambition to remake the river:

POLICY HWTC2 TOWN CENTRE ENVIRONMENT

- Page 25
1. An improved public space network will be provided within the town centre, including:
 - a) Improvements to the existing public spaces at:
 - i. Frogmoor
 - ii. HWTC10 Swan Frontage
 - b) New spaces at:
 - i. HWTC16 Oxford Road Roundabout
 - c) Enhanced pedestrian and cycling links between new and improved spaces and the existing built and natural public space network, in particular between the town centre and the Rye
 2. In order to achieve a high quality public realm, public spaces and streets should be designed to achieve the following:
 - a) Connectivity – public spaces should be well related to surrounding pedestrian

movement patterns and land uses

- b) Use and interaction – the use of street furniture and hard and soft landscaping should encourage pedestrians to meet and pass through the spaces
 - c) Opening up of the river – public spaces at HWTC10 Swan Frontage, and at other opportunities if they arise, should be designed to maximise the place-making potential of the River Wye
3. Development which is adjacent to new and/or existing public spaces is required to:
 - a) Provide active ground-floor frontages and interactive uses, such as retail, cafes and restaurants
 - b) Through its design, demonstrate consideration to the enclosure of, and sunlight penetration to the public space
 4. All development within the town centre should conserve or enhance the town centre townscape. Development proposals should give consideration to:
 - a) Impact on existing key views and opportunities for the opening up of new views
 - b) Relationships to adjacent buildings and important features within the townscape
 5. Development proposals which are located within the Source Protection Zone (SPZ) for the Pann Mill Public Water Abstraction (Principal Aquifer in the New Pit Chalk) should be designed to ensure no impact on the function of the Source Protection Zone

The supporting text to this policy in paragraph 3.26, is of particular significance:

3.26 Natural features can make a significant positive contribution to the character and quality of a place. The River Wye, currently culverted through much of the town centre, represents a significant underused resource. A key long-term aspiration for the town centre is to de-culvert the river, particularly in locations where it can make a significant contribution to busy public spaces in the town centre. At HWTC10 Swan Frontage there are shorter-term opportunities to enhance the existing river corridor and maximise its contribution to a high quality public realm in this area. Policy DM15 Protection & Enhancement of River and Stream Corridors protects these future opportunities.

Background and Context

[Wycombe District Council's Draft New Local Plan](#) does not replace any of the policies contained within the DSA but it does add additional support for the remaking of the river.

In the 'Principles for the High Wycombe Area', the heading reads:

'To meet the district-wide Strategic Objectives, the Council will shape development in the High Wycombe area to:'

Under 'Strength of Place', 2. c) states:

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Secure further environmental enhancements to the River Wye and Hughenden Stream corridors including opening them up;

Under 'Champion town centres', 7.c) states:

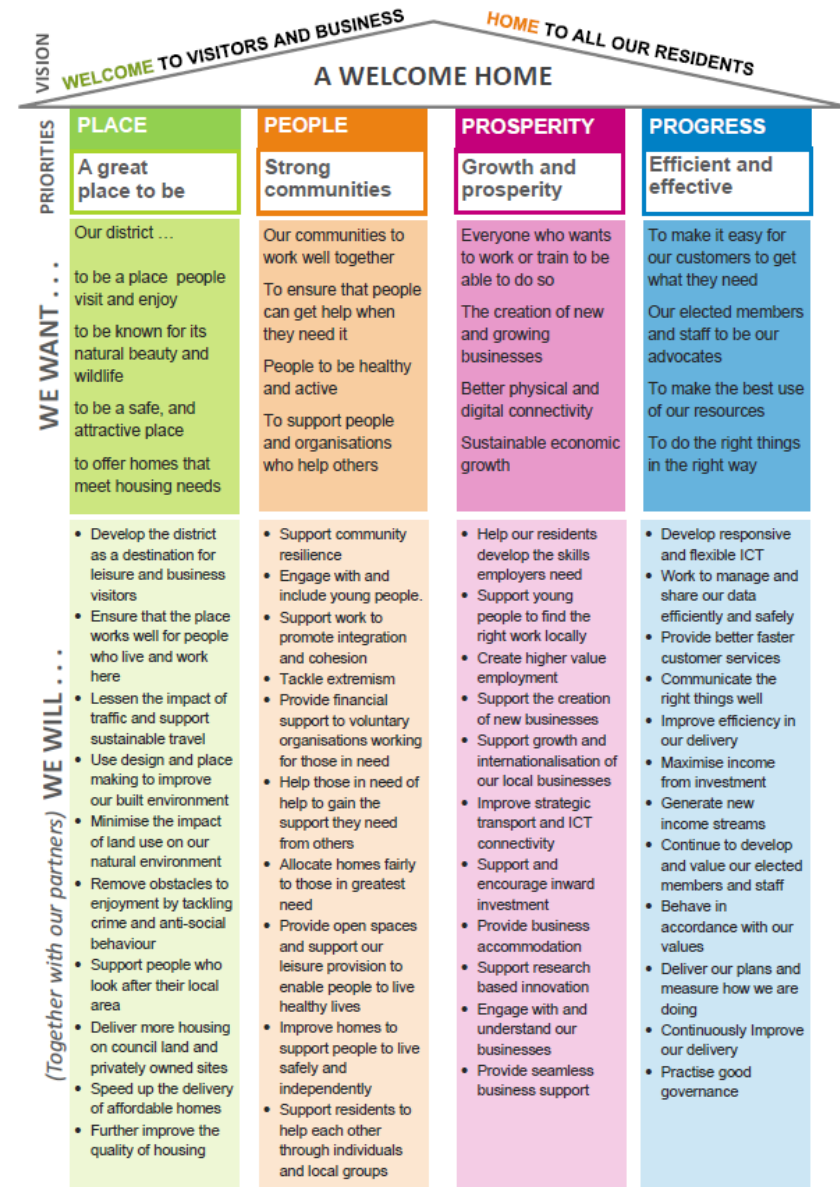
Make significant improvements to the quality of the town centre by re-routing traffic and "opening" up the River Wye;

Background and Context

WDCs Corporate Plan 2015-19 is also supportive of remaking the river:

The “People Priority” of the Council’s 2015-19 Corporate Plan includes an ambition to work on projects and schemes that benefit local communities.

The “Place Priority” identifies a key work stream as using CIL to invest in the area and improve infrastructure to reflect growing needs locally, and refers explicitly to continuing to implement the High Wycombe Town Centre Master Plan (HWTCMP) including the alternative route, public realm improvements and exploring ways to make the return of the River Wye through the town a reality.



Background and Context

The Wye is a river which has received much interest over the years, much of this has been from a positive perspective, whether it being because of the clean fresh water which would have supplied water meadows, the mills it has historically powered, the trout it supports (which have populated rivers in the southern hemisphere) or countless other significant features of interest. However the river also has had a negative side to its life, the water of the river was for a period polluted with industrial and sewerage waste (see [Silt Road, The Story of a Lost River by Charles Rangeley-Wilson](#)) and have carried stench and disease.

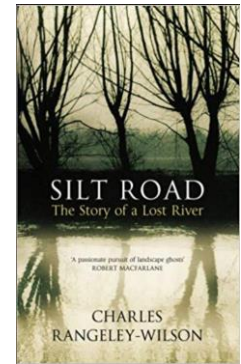
In more recent times the upper reaches ran dry due to over pumping of the aquifer that feeds it, this is well documented in the 1998 'River Wye Alleviation of Low Flows Study'.

It could be said that historically the value of the river has been as a resource, for agriculture, for powering mills, for taking waste away, or for supplying drinking water. However with changing times the value attributed to the river and the space it occupies has changed. Much of the building adjacent to the river has turned its back on it, realigned its course and reduced its space within a steep walled channel.

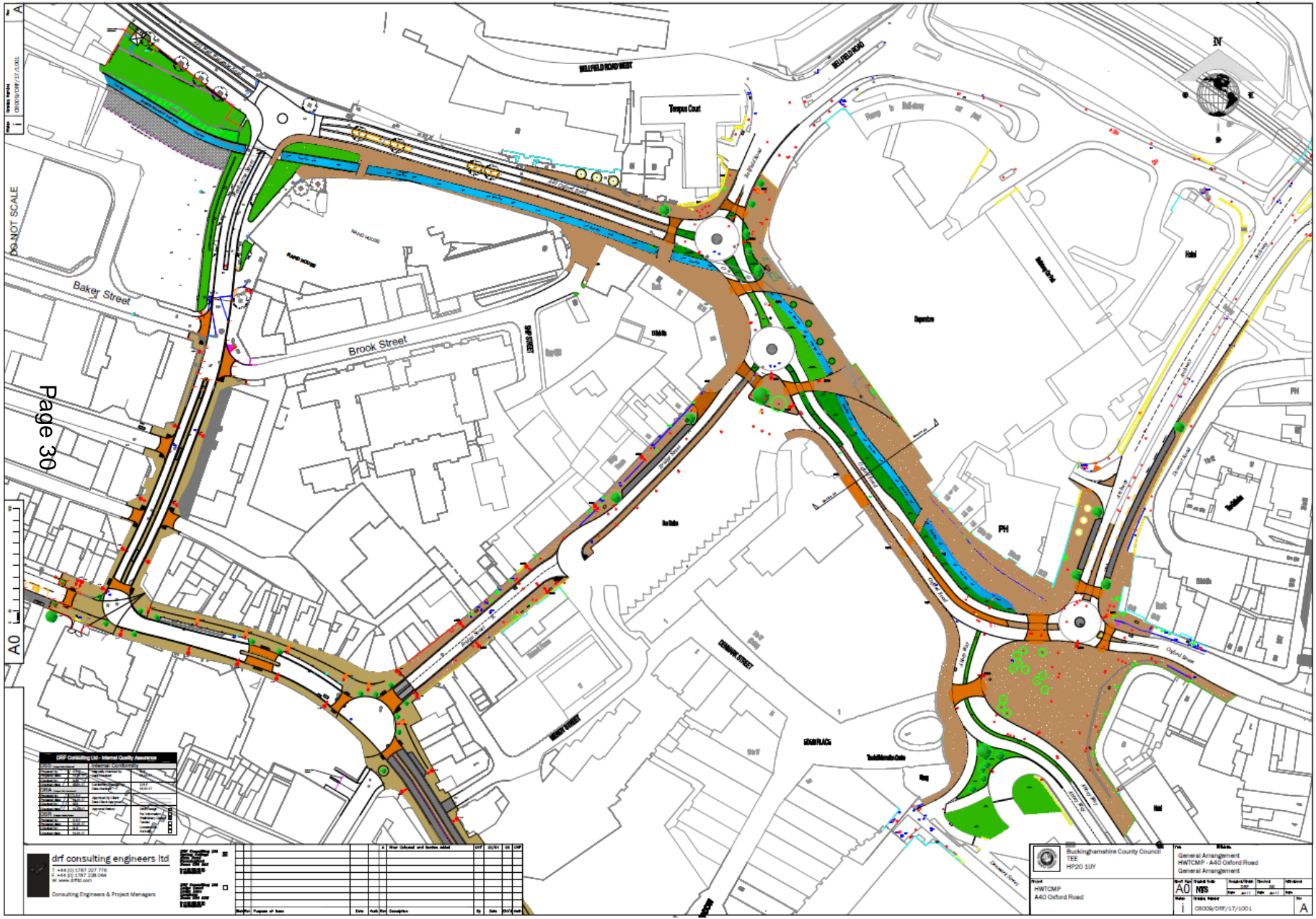
In a sense, culverting a river is an extreme example of undervaluing the benefits of a river, taking away its space, removing the contribution it makes to an area and destroying much of its wildlife value. Whilst historically this was fairly common as areas urbanised, recent decades have seen much greater recognition of the benefits and safeguarding of watercourses.

Wycombe District Council produced the [River Wye Study](#) in the 1990s which looked in depth at the issues which faced the Wye and the Hughenden stream at the time. This was updated in 2006 with a Technical Study. Several organisations have worked together to improve the river completing projects and fighting for the protection and enhancement of the river:

WDC have been involved and funded works at Desborough Recreation Ground and the section in front of the Wycombe Swan and adjacent the Liberal Club. WDC have also produced the [River Wye Advice Note](#) to be read in conjunction with planning policy. The [Revive the Wye](#) Partnership have championed the river and secured funding. The [Environment Agency](#) have worked to try and remove barriers to fish passage and improve its biodiversity and a desire to see the culvert removed in the town centre is included in the [River Basin Management Plan](#) for the area. The [Chiltern Rangers](#) have secured funding and worked with volunteers to accomplish many improvements. The [Chilterns Chalk Stream Project](#) have given expert advice and run projects. The [Wycombe Wildlife Group](#) has worked tirelessly to remove invasive species and look after the river. The [High Wycombe Society](#) has long campaigned for the environment of High Wycombe and recently voted overwhelmingly to support the remaking the river.



Appendix 1: DRF Plan of suggested course of remade river.



Appendix 2: Public support

When Eunomia carried out the economic assessment, they interviewed 9 local stakeholders, 8 were very positive about the proposed work 'providing it was part of a wider scheme' and 'done properly'. They felt it would 'provide a location within High Wycombe's town centre' and 'a catalyst for regeneration' and indicated it would enhance attractiveness and increase footfall and turnover.

Some views expressed by High Wycombe stakeholders about the proposed remaking of the River Wye

Reasons:	Provisos:
<p>"People often have a negative view of High Wycombe but become more positive when they visit and see the historic buildings".</p> <p>"We are short of places to go in the town centre to sit down"</p> <p>"The High street is dying currently. Would like to see it closed to traffic, only for bus/taxis use to create a café culture as in Reading".</p> <p>"The area is very drab, lots of buildings and tarmac".</p> <p>"Oxford Road has tended to divide the town into two halves so little movement because of the volume of traffic in that area".</p>	<p>"It needs to be managed subsequently as part of a bigger strategy."</p> <p>"It needs to be done properly with joined up thinking as part of a wider regeneration."</p> <p>"Physical access to the river is crucial, without it, it's pointless".</p> <p>"would be more of a focal point if it had the river and benches".</p> <p>"Needs to be in conjunction with more public open space along the river further through High Wycombe"/"Should be extended through the town".</p>
Positives:	Concerns:
<p>"The natural element of the river can be nothing but a good thing".</p> <p>"Catalyst for change in area that is traditionally the heart of the town centre".</p> <p>"If the area was an attraction rather than a divide it could start development".</p> <p>"People will actually want to come into town when there are pleasant walkways and greenery, especially seeing the river".</p> <p>"if the change could help build a café culture and was linked to development in the high street, it would be good for all".</p> <p>"it could be the primary driver/ first step to make a transformative area".</p> <p>"it would add to the offer of the town. If it stimulates the street scene it would be very positive".</p> <p>"Maybe would bring people to this side of town rather than staying by the Rye and would help the Eden area too".</p> <p>"It might form the glue to bring the two ends of the town together".</p> <p>"Creating green space would add to what the town has to offer".</p> <p>"Would be great to see swans and ducks on the river".</p>	<p>"Economically not sure that it is the best use of spend for impacting the Eden, have spoken with council about increasing streetscapes etc."</p> <p>"Really hard to see the benefits without considering the impact of the construction and works on the centre. Have experienced negative impacts from previous council work on footfall etc in the centre".</p> <p>"Not sure how it would impact on flooding. This would need to be assessed properly to reassure businesses".</p> <p>"This is a little distanced from the High Street so not sure it would impact there".</p>

Appendix 2: Public support



Please reply to:
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Cllr Hugh McCarthy
Chairman, River Wye Task & Finish Group
Wycombe District Council
Queen Victoria Road
High Wycombe
HP11 1BB

23 August 2018

Dear Hugh

This letter is to notify the Task & Finish Group of the outcome of the consideration of the proposed deculverting of High Wycombe's waterways by the Society's Annual General meeting on 8 June when, as you will recall, I gave a presentation on the subject to our Society members.

In my presentation I reminded the meeting that the River Wye is steeped in history (20 mills mentioned in the Domesday Book) and originally went through our town centre. Although it was culverted in 1967 that was recognised as a mistake almost immediately. Deculverting became one of the Society's aims by 1972, and in 2004 it was adopted by the Council as an objective in the Wycombe District Local Plan. Since then, the Council has achieved a great deal and I showed photographs of the excellent work done through planning consents, on both the River Wye and the Back Stream, at the Retail Park, Glory Mill, Grafton Street and Wye Dene. I noted that it is an aim of Revive the Wye and Friends of The Wye to have a footpath along the length of the Wye, and to make it more attractive to wildlife with the possibility of attracting even otters and water voles. And in the town centre itself, there is already the garden with a plaque to Jack Scruton next to Queen Victoria Road, and the recently-improved stretch near the Fire Station.

Then in 2010 the Peter Brett study set out options for deculverting, showing how the river could be attractively laid out through the town centre, provided the water level was raised (which has since been enabled by reconfiguring the culvert under Westbourne Street).

Nevertheless, I expressed my concern that there were signs that the good work done so far might go uncompleted, with Wycombe District Council now hesitating, possibly concerned that early public reaction to the works on the alternative route around the town centre could spill over into a lack of public support for deculverting. I gave my view that, once the Gas Works link (Suffield Hill) is complete, the public would come to appreciate and to use the Alternative Route. And whereas there would be more opportunities for deculverting if the Abbey Way flyover were eventually removed, a decision to remove would be for elected Councillors to take at the time in light of their assessment of public opinion. Meanwhile many other attractive deculverting opportunities (including outside Sainsbury) amply justified the Society renewing its long-held policy in favour of deculverting.

At the end of my presentation the meeting (with 62 members present) was asked to confirm or otherwise that the Society's accepted policy is "in favour of deculverting our waterways". Approximately 50 members voted in favour, with no votes against and 6 abstentions.

We would be grateful for any indication you can give of the next steps for the TFG, and also what you would now like the High Wycombe Society to do to help achieve the deculverting objective.

A copy of my presentation (slides and text) is available if this would be of assistance.

Kind Regards

High Wycombe Society
Planning Group

Appendix 3: Summary of Environmental, Social and Health & Wellbeing benefits of remaking the river.

Environmental Benefits

Chalk streams and rivers are internationally rare habitats (there are only 210 in the world). And in the UK they are designated a Habitat of Principal Importance (also known as a [Priority Habitat](#)) which means that they are recognised as most threatened and requiring conservation action under the ['UK Post-2010 Biodiversity Framework'](#) and [Biodiversity 2020: A strategy for England's wildlife and ecosystem services](#)

<https://www.gov.uk/government/publications/biodiversity-2020-a-strategy-for-england-s-wildlife-and-ecosystem-services>.

They are known for their exceptionally clean water which comes to the surface as springs from the underlying chalk aquifer. Their clean water, the substrate they flow over and their shallow gradients means that they have a unique set of characteristics which give them a rare and valuable ecology.

Despite the significant alterations to the Wye over the years the river still retains some of the special ecology which is associated with chalk streams. The Environment Agency have however identified that the river is failing its Water Framework Directive objectives in several ways, the upper section of the wye (from the source to the fire station) is classified as 'bad' which is the lowest category (<http://environment.data.gov.uk/catchment-planning/WaterBody/GB106039023890>). An area where there is significant scope for improvement of the river is with regards to fish passage. The EA and other groups are working towards removing barriers to fish passage but the largest barrier is the culvert which due to its length (greater than 50m) means that fish won't move through it. Removing the section of culvert on Oxford Road will not remove the barrier completely - as approximately 400m will remain - it will be a significant step forward which could be further extended in the future.

The remaking of the river would bring nature into the town centre with riverside and instream vegetation and also a variety of fauna, and the moving of underground services and removal of the culverts allows for rooting space to be created in which trees can be planted which can grow to their full potential.

http://assets.wwf.org.uk/downloads/wwf_chalkstreamreport_jan15_forweb.pdf?_ga=1.44823268.1991529649.1444910634



UK Biodiversity Action Plan Priority Habitat Descriptions

Rivers (Updated December 2011)

From:
UK Biodiversity Action Plan, Priority Habitat Descriptions. BRIG (ed. Ann Madocks) 2008.

This document is available from:
<http://www.defra.gov.uk/biodiv/2010>

For more information about the UK Biodiversity Action Plan (UK BAP) visit
<http://www.jcc.gov.uk/page-5119>

Please note: this document was updated in November 2010, and replaces an earlier version, in order to correct a broken web-link. No other changes have been made. The earlier version can be viewed and downloaded from The National Archives:
<http://webarchive.nationalarchives.gov.uk/20130305172444/http://www.defra.gov.uk/page-5706>



UK Post-2010 Biodiversity Framework

Published by JNCC and Defra
on behalf of the Four Countries' Biodiversity Group

Biodiversity 2020: A strategy for England's wildlife and ecosystem services



Appendix 3: Summary of Social, Health & Wellbeing and Environmental impact of remaking the river.

Social, Health and Wellbeing benefits.

Research has produced a large amount of evidence which demonstrates the positive impacts of green and blue space on health and wellbeing and this is accepted and promoted by many professional institutions the NHS and the UK government. The benefits come from both the way in which vegetation and water can change the physical urban environment which effects our bodies but also in the way in which the environment they create affects us mentally.

Remaking the river would not only bring the river back but it will also make green space into which trees and other vegetation can be planted. Trees planted in the ground can grow to their full potential and have far greater benefit. Leaves of plants capture particulate pollution and improve air quality, they cool the air around them through transpiration and shade, therefore reducing the heat island effect of urban areas, this is important because air pollution and excess heat puts stress on the human body and increases death rates.

The psychological effects of the remaking of the river would be likely to be wide ranging. Natural Environments tend to be visually complex, fascinating and mentally satisfying. The experience of seeing, hearing, touching and being within them reduces our stress levels, we become calmer, less tense and our blood pressure reduces, this is in stark contrast to the way we perceive many urban environments which can be hard, loud and threatening and these environments increase stress levels and blood pressure. The knock on effects of the physiological changes created by the worst urban environments has been shown through research to correlate with poor health and higher antisocial behaviour amongst other things. It has even been shown that just a view of nature can improve office workers state of mind and make them more productive, it has also been shown that people with a view of nature from a hospital window recover more quickly after operations. It is not surprising that in the 19th Century many green spaces were designated and protected with the health of the population in mind and that in many countries people are now prescribed spending time in nature to treat their physical and mental health.

What is sometimes an unconscious reaction to the environment impacts on our conscious choices of where we want to go and spend time. People will often go somewhere because they have to do their shopping or because they work there but when people have a choice they often prefer to spend time in more attractive places, often with green space. [WDC's canopy cover study](#) showed how property prices are higher where tree canopy cover is greater, that is because they are more desirable (many other correlations relating to health were also demonstrated).

Attractive places with green and blue spaces experience higher 'footfall' and 'dwell time' than places with equivalent services but without the green and blue spaces. This is because people visit them for more than just utilitarian reasons, they are destinations which people enjoy visiting. As they become destinations for their environment, they become places where people interact more and this has further positive physical and mental health

Further Reading on green and blue spaces and health:

A good article which looks at how 'blue' spaces impact upon people's health: <https://www.theguardian.com/sustainable-business/impact-sea-lakes-rivers-peoples-health>

A summary of lots of research into the positive impact of trees and green spaces: <https://depts.washington.edu/hhwb/>

A European project which looks at how blue spaces impact upon our health: <https://bluehealth2020.eu/>

Appendix 2: Local Authority Cash-flow and Wider Economic Assessment of Remaking the River Wye.

Wycombe District Commissioned Eunomia to carry out an economic assessment of the impact of remaking the river along Oxford Road as part of phase 7 of the High Wycombe Town Centre Masterplan. The executive summary is included on this and the next 2 pages:



Executive Summary

Remaking the River Wye along Oxford Road will generate a more attractive area with green and blue space that creates financial benefits to Wycombe District Council (WDC) and wider environmental and social benefits to residents and visitors of High Wycombe. It is likely that such a project could repay itself from additional cash flows generated to WDC, provided its cost were mitigated by connecting delivery to any future highways work in the area. Financial returns to WDC could be made more favourable if co-funding were secured from grant-giving bodies that support recreation of heritage, improvement in urban river quality or reduction in flood risk.

In particular, a remade river would generate financial benefits to WDC from:

- increased turnover, and hence increased rents to WDC, in the Eden Centre, by generating more footfall;
- increased occupancy of business and residential premises;
- increased rateable value of business premises;
- increased resale value of residential properties developed in sight of the remade area;
- reduced long-term costs of maintaining the culverts under Oxford Road, the condition of which are degrading and could present a flood risk to the town centre.

Appendix 2: Local Authority Cash-flow and Wider Economic Assessment of Remaking the River Wye.

Figure E1 – Artist's impression of potentially remade section of the River Wye (<http://www.robertcolbourne.co.uk/>)

Looking west on a remade Oxford Road from the current roundabout location



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Looking west over a remade roundabout, from the flyover



Appendix 2: Local Authority Cash-flow and Wider Economic Assessment of Remaking the River Wye.

The scale of benefits has been calculated using a mixture of literature reviews, comparable case studies and interviews with local High Wycombe businesses and WDC officials. A central model has been created that takes relatively conservative values from these findings and applies them to High Wycombe in relation to effects on properties that would be adjacent or within 500m of the proposed remaking area along Oxford Road, and its potential impact on footfall in the Eden Centre, which generates rents for WDC on the basis of its businesses' turnover.

To test the sensitivity of assumptions, two alternative scenarios were modelled, one using more conservative (Low) values and the other using values more in line with the findings found in research (High). Based on cost estimates of around £3.0m if co-delivered with wider highways development plans for the area, then the cash-flows to WDC are positive in most scenarios over a 30 year period, and positive in all scenarios over 60 years, see Table E-1.

Table E-1: Summary of Financial Model Results

Indicator/ Time	Low Estimate	Central Estimate	High Estimate
30-year Investment Period			
NPV (£)	-£0.7m	£0.5m	£2.6m
Benefit: Cost Ratio	0.8 : 1	1.2:1	1.8:1
Payback period	47 years	29 years	17 years
60-year Investment Period			
NPV (£)	£1.4m	£3.6m	£7.4m
Benefit: Cost Ratio	1.4 : 1	2.0:1	3.1:1

In addition to the financial benefits to WDC, it is highly likely that a wider range of environmental and social benefits would arise from the remaking. Based on evidence from comparable case-studies, and views from local stakeholders, the scheme would provide wider benefits related to a sense of place and 'civic pride', recreation, wellbeing and health arising from opportunities to relax and connect with nature, and by ameliorating the effects of urban heat and air pollution. There is also scope for reduced flood risk which removing culverts can bring about. As a benchmark (reported in the appendices of this report) the Mayesbrook Park project, which included a remaking of a river, produced a wider benefit to cost ratio of 7:1 beyond any financial returns.

In terms of local support, of 9 local stakeholders interviewed, 8 were very positive about the proposed work 'providing it was part of a wider scheme' and 'done properly'. They felt it would 'provide a location within High Wycombe's town centre' and 'a catalyst for regeneration' and indicated it would enhance attractiveness and increase footfall and turnover.

From a longer-term strategic perspective, the proposed remaking this section of the River Wye would clearly be in line with WDC's vision for High Wycombe town centre:

"High Wycombe town centre will be a uniquely appealing and attractive destination with a thriving economic centre, and a high quality public realm, which emphasises the natural, historic and cultural assets of the town."

Taking the opportunity to make one section of the river would also enable High Wycombe to take advantage of any wider redevelopment opportunities that might arise elsewhere along the remaining culverted section of River Wye. Revealing the river in its entirety would recreate a statement of identity for High Wycombe that serves a much bigger environmental benefit and provides a focal point for the town that was lost in the 1960s.

Appendix 4: Investigation of potential funding sources for remaking the river.

Part of the remit of the Remaking the River T&FG has been to look into funding. A large number of potential sources have been investigated:

	Name	Description	Issues
1	Thames Water - AMP6 – With EA	This money relates to water abstraction, it is essentially administered by the Environment Agency. There is only approximately £40,000 for the Wye.	EA would not want this all to be used towards one big project leaving them no funds for other smaller scale projects.
Page 38	Thames Water Community Environment Fund	This is a fund relating to community engagement in river projects and up to £100,000 is available.	This is catered towards community involvement rather than funding of capital projects. The project would need to be delivered in a completely different way to enable this money to be relevant. Therefore this is not a viable source of funding.
3	Environment Agency – Water Environment Grant	This was a one off opportunity to seek funding for projects. It would cover capital costs and up to £2 million could be bid for.	This was aimed at projects on rural stretches of river, that were definitely going to go ahead starting in 2019. Remaking the River Wye could not be made to fit the criteria.
4	Thames Rivers Trust	This was able to fund projects up to £25,000 which would: Slow the flow, Improve water quality, Increase access/connectivity for fish.	It is likely that we could be successful in applying for this, but the mismatch in scale means that it could only be a small additional part of a much larger funding package. (it is uncertain whether this will be available in the future.

Appendix 4: Investigation of potential funding sources for remaking the river.

	Name	Description	Issues
5	Viola Environment Scheme	This fund is available for environmental and social projects	We would have to apply for this fund with a partner (we discussed this with the Groundworks trust) as it is not directly available to Local Authorities. The maximum award is £75,000 and this can only be for projects where the total cost is less than £250,000. Therefore we would have to separate part of the works to be a package which we could make appropriate for this fund, complicating project management and delivery. There is uncertainty whether we could be successful in obtaining this and we would need to do a lot more work with partners to and be sure the project was going ahead before pursuing.
Page 39	Bucks County Council RFCC	This funding is central government grant aid which is administered by the Thames Regional Flood and Coastal Committee (RFCC) which is associated with the Surface Water Management Plan for High Wycombe. The money is to help alleviate the surface water flooding problems in HW. To obtain funding a business case would need to be put forward. The funding is given out on a pro rata basis - x number of houses saved = y £ of funding. The most which could be bid for would be in the region of £250,000	Karen Fisher (BCC) does not see the reopening of the river project as having much potential to reduce surface water flooding and therefore does not believe this funding would be granted. However we are aware that flood maps show the area in front of M&S as being at risk from flooding BCC are now looking at doing some more modelling work which will inform thinking. (https://flood-warning-information.service.gov.uk/long-term-flood-risk/map?eastng=496443&northing=192151&address=100080505662) If the culvert was opened up, the impact on the surface water flood risk would depend on the design and the capacity of the new river channel and associated connections. Therefore certainty on whether funding could be available from this source is dependent upon the results of the planned modelling, the design of the remade river and being able to make a successful bid.

Appendix 4: Investigation of potential funding sources for remaking the river.

	Name	Description	Issues
7	Heritage Lottery Fund	This is the only Lottery Fund which could support the Remaking of the River Wye. It could in theory provide approximately £1.5 million for an eligible scheme.	A meeting with HLF in London revealed scepticism that the project could successfully attract this funding. Key issues included: The fund is heavily oversubscribed. There is no built heritage which would be uncovered as part of the project. There is not the urgency as is associated with other projects (e.g. building falling down). From a natural heritage perspective there the value for money is open to question as most of the cost relates to hard engineering works. There is limited scope for community engagement in the scheme.
8 Page 40	EU Life Funding & EU Regional Development Fund	Large sums of money (£millions) are potentially available. In 2014 an unsuccessful bid was made – helpful feedback was given.	With Brexit this funding will be unavailable. The bidding and project timescales mean that we will have left the EU before the start of the project and we could therefore not be successful. The scale of improvements to the eco-system was also an issue
9	WWF	WWF have funded projects on Chalk streams/ivers	Funding has been through money from HSBC which has now dried up and through Coca Cola – but only in areas where they extract water for making their drinks.
10	Esme Fairburn Foundation	In 2016 they allocated £49.1 million of funding towards a wide range of work including the environment.	They no longer fund capital costs
11	Highways England	Highways England had £300 million for environmental improvements to the road network.	This money is only related to Highways England own strategic highway network, this does not include the A40 in Wycombe.

Appendix 4: Investigation of potential funding sources for remaking the river.

	Name	Description	Issues
12	Crowd Funding and sponsoring.	This could provide several thousand or perhaps 10s or even 100s of thousands towards the costs.	We cannot start a funding campaign unless we are sure we will do the work. Therefore this could be a potential funding source for top up funding but we would need a decision first. The administration of funds would need to be considered further.
13	Community Infrastructure Levy (CIL)	Both Cabinet and High Wycombe Town Committee are able to allocate CIL funding for the area in question. This money is collected from developers so that appropriate infrastructure improvements can be made.	CIL receipts are used to support the development of the local area, by funding: (a)the provision, improvement, replacement, operation or maintenance of infrastructure; or (b)anything else that is concerned with addressing the demands that development places on an area. Hence CIL funding is suited to projects like this which would bring about infrastructure renewal and support the regeneration of the town centre in a way that is consistent with the development framework and the Councils town centre vision
14	Capital Funding	Capital funding comes from the councils own funds. The Capital Programme agreed by February 2018 Cabinet and Full Council noted the aspiration to allocate £19m through CIL and Capital funding between 2019/20 and 2022/23 for the continuation of public realm and highway improvements in High Wycombe town centre. This has included provisions of £3.1 million for the remaking of river.	It is often (but not always) invested with the expectation of creating an asset or achieving a return. Remaking the river would produce long term returns to WDC as well as other returns e.g. place making, health & wellbeing, environmental gain, to the town and its businesses and people.

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To Conclude:

- There are only a small number of available funding options for remaking the river.
- If the scheme has the Council's support it will almost certainly need to provide the majority of funding to reopen the river through CIL and/or Capital funding.
- Crowd funding and other smaller grants may be able to provide a small amount of additional funding.

Agenda Item 5.

SUMMARY



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open

Title of Report:	COUNCIL TAX PREMIUMS
Cabinet Member: Officer Contact: Direct Dial: Email:	Councillor David Watson Andy Green 01494 421001 Andy.green@wycombe.gov.uk
Wards affected:	All
Reason for the Decision:	New legislation – The Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 came into force on 1 November 2018. This decision supports the Council’s aim of reducing the number of empty and unused properties
Proposed Recommendation:	That: (i) the Council increases the Long Term Empty Premium charge up to the maximum of an additional 100%; and (ii) It be noted that a 12 month discount for structural alterations can be awarded if a taxpayer can demonstrate that they are actively renovating a property, and no such discount has previously been awarded on that property.
Sustainable Community Strategy/Council Priorities - Implications	Risk: None Equalities: Applies to all owners of long term empty properties Health & Safety: N/A
Monitoring Officer/ S.151 Officer Comments	Monitoring Officer: Legislative provisions are set out within the report. S.151 Officer: Financial implications are included in the report.
Consultees:	There is no statutory requirement to consult
Options:	1. The options open to Members are to:

	<ul style="list-style-type: none"> a. Stop the Premium charge b. Leave the existing Premium charge at the existing level c. Increase the Premium charge up to the maximum of an additional 100%
Next Steps:	Approval by Council
Background Papers:	Held in Finance & Commercial
Abbreviations:	None

Appendices to this report are as follows:

Appendix A Comparison with neighbouring Local Authorities

Appendix B Potential additional Premium income

Detailed Report

Executive Summary

- 1.1 Since 2013 Local Authorities have had discretion to vary the amount of Council Tax charged on long term empty properties, under the Local Government Finance Act 2012 (S11-13). New legislation (The Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018) now allows Local Authorities to increase the Premium charge.
- 1.2 Full Council approved the charging mechanism for empty homes from 1st April 2013. Under the local scheme long term empty dwellings are charged at the previous maximum rate – a 50% premium after 2 years.
- 1.3 This report explains the new legislation and gives Members the option to review the amount of Premium charged.

Background and Issues

- 1.4 Previous legislation gives Councils the ability to charge a Council Tax ‘premium’ on long term empty properties that have remained empty for over 2 years. Wycombe DC charges the current maximum premium of 50% (i.e. a 150% charge). There are around 221 dwellings in this category. The Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018, which came into force on 1 November 2018 enacts a local discretion to increase the Premium charge in stages as follows:
 - 1.4.1 From April 2019 the Premium charge can be increased to an extra 100% of the occupied Council Tax
 - 1.4.2 From 1st April 2020 for properties empty between 5 & 10 years the Premium can be increased to 200% of the occupied council tax. Currently 69 properties have been empty between 5 & 10 years
 - 1.4.3 From April 2021 properties empty for more than 10 years the Premium can

be increased to 300% of the occupied Council Tax. Currently 24 properties have been empty for more than 10 years

- 1.5 This report only considers the option described in 1.4.1 above as a decision on future years mentioned in 1.4.2 & 1.4.3 will be a decision for the future Unitary Authority.
- 1.6 The financial benefit to the District Council is minimal. The estimated total Premium yield in 2018/19 is £153,000, of which WDC's share is approximately £12,700. The County Council has the largest financial gain from the Premium charge. The cost of administering the scheme and any changes is borne by WDC.

Conclusions

- 1.7 Taking into account the considerations above, the Council's objectives of bringing empty dwellings back into use, increasing the Premium to the maximum level reinforces the Council's aims.
- 1.8 Local Authorities can allow exceptions to this premium levy and it is recommended that if a taxpayer can demonstrate that they are actively renovating a property, and has not previously been awarded an empty discount for properties undergoing structural alterations, a 12 month discount can be awarded.

Agenda Item 5. Appendix A

Comparison with neighbouring LA's:

Local Authority	Long term empty premium	Considering increase
WDC	+50%	+100%
Aylesbury Vale DC	+50%	under review
Chiltern DC	+50%	under review
South Bucks DC	+50%	under review
Reading	+50%	+100%
Milton Keynes	+50%	under review
Oxford	+50%	+100%
South Oxs	+50%	under review
West Oxs	+50%	+100%
Vale of White Horse	+50%	under review
Wokingham	+50%	+100%
Central Beds	+50%	+100%
Dacorum	+50%	under review
Northampton BC	+50%	+100%

Agenda Item 5. Appendix B

Premium income	Potential Yield	WDC	BCC	TVPA	Fire	Av Parish
Current 50% Premium	153,129	12,710	115,000	16,232	5,666	3,522
Estimated additional premium income for 2019/20 @ 100%	175,221	14,543	131,591	18,573	6,483	4,030

Figures and costs based on the estimated levy for 2019/20 & current number of long term empty properties.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open

SUMMARY	
Title of Report:	CLOSURE OF REMAINING RECYCLING BRING BANKS IN WYCOMBE DISTRICT
Cabinet Member: Officer Contact: Direct Dial: Email:	Councillor Mrs Julia Adey Nigel Dicker 01494 421701 Nigel.Dicker@wycombe.gov.uk
Wards affected:	All
Reason for the Decision:	<p>The removal of the eight bring bank sites located in Wycombe District is recommended for the following reasons:</p> <p>The recommended action will release resource, provide service resilience and bring financial savings in the current contract, which has 16 months to run. These financial savings can be used to bring resources to support bulk bin collections at flatted developments and so improve the reliability of this increasingly unreliable service.</p> <p>The benefits delivered by the bring banks in terms of useful recycling and convenience for residents are now not proportionate to the costs of collection and sorting of material, the need for clearance of spillages and fly tips and the cost of disposal of contaminated material.</p> <p>Residents can effectively access all the recycling streams (and more) offered by the recycling bring banks, including larger pieces of card that arise from mail order packaging, through the kerbside collection service.</p> <p>Removal of all bring banks in the three districts will help simplify the procurement process currently underway for a new waste collection and street cleaning contract, which is due to commence in spring 2020.</p> <p>Where the bring banks occupy parking spaces or reduce access in car parks, their removal may lead to reduced pressure on parking spaces.</p> <p>Not removing the bring banks will mean that the authorities continue to carry costs arising from abuse by businesses, fly tipping and contamination that can</p>

	<p>render collected material unusable. It will also not be possible to make operational savings and to divert this funding to support bulk bin services, which will continue to experience worsening resource pressures.</p> <p>Continuation of the recycling bring bank service will mean it will remain within the new joint waste collection contract and as a result, bidders will still need to price to provide for the continuation of the service.</p>
Proposed Decision:	That Cabinet approves the closure of the remaining eight recycling bring banks in Wycombe District (Table 1), to commence after the Christmas 2018 holiday period and that financial savings arising from the closures are diverted to increase resources and so improve the existing bulk bin collection service for flatted properties.
Sustainable Community Strategy/Council Priorities - Implications	This proposal contributes to the Place, Prosperity and Progress strands of the Corporate Plan.
Monitoring Officer/ S.151 Officer Comments	<p>Monitoring Officer: Under the Environmental Protection Act 1990 (EPA 1990), the Council does not have a legal duty to collect waste using recycling bring banks. It <u>does</u> however have duty to collect household waste from domestic properties although the frequency of collection is not specified. There is also a legal duty under S45A of the EPA 1990 to collect a minimum of two streams of recyclable household waste, separate from any residual household waste, from the kerbside. The proposal in this report does not therefore impact upon any waste or recycling collection duty that the council currently has.</p> <p>Contractual change notices and other arrangements will be managed by the Joint Waste Team with advice from Chiltern District Council Legal Services if this is necessary.</p> <p>Contract management officers will negotiate to secure a suitable new collection vehicle resource for the bulk bins service, for deployment when the bring banks no longer require servicing by the existing vehicle.</p> <p>S.151 Officer: Anticipated annual savings due to the closure of all remaining recycling bring banks are approximately £164k (based on annual sums in the Bill of Quantities and other on-going service costs).</p> <p>One off costs associated with ad hoc cleansing works and making good of sites are estimated to be £10k.</p> <p>The anticipated additional cost for the support and improvement of the bulk bin collection service is estimated to be approximately £149k. Therefore, this</p>

	<p>proposal is expected to be cost neutral for Wycombe District Council for the remainder of the existing waste collection and street cleaning contract.</p> <p>Requests from residents needing kerbside containers as a result of bring bank removal can be met from existing resources.</p>
Options:	The options are set out in the main report below.
Next Steps:	Similar reports are also to be presented to Chiltern District Council and South Bucks District Council in December 2018, also seeking authorisation to close the recycling bring banks in their respective districts. If all three Cabinets approve the recommendations then the closure programme will commence as proposed in this report.
Background Papers:	None
Abbreviations:	None

Detailed Report

Executive Summary

1. A report from the Joint Waste Team covering the three districts in the Joint Waste Partnership was presented to the 3rd October meeting of the Joint Waste Committee (JWCC). The report recommended to JWCC the closure of all recycling bring banks within the three council areas and also recommended that reports be presented to the three Council Cabinets seeking authorisation to close the bring banks in their respective districts.
2. Due to increases in the number of flatted properties, resources for emptying of bulk bins at flatted developments are overloaded, with rising levels of complaint due to irregular collections. The removal of the recycling bring banks will release resources, provide resilience and should bring financial savings in the current contract, which still has 16 months or so to run. These financial savings can be used to bring additional resources to support bulk bin collections at flatted developments and so to improve the reliability of this service.
3. In recent years, officers have undertaken strategic reviews of the public bring banks in consultation with Members and key stakeholders. The kerbside recycling collection offered to residents of the three districts is of a high standard and a wide range of recycling opportunities is available to each household. The relative importance of the bring banks in terms of recycling tonnages has therefore dramatically diminished.
4. Recommendations have previously been made for the closure of various individual sites for reasons that included miss-use, contamination of materials, fly tipping, litter issues, safety concerns, and lack of use.

5. Eight sites remain in each of the three districts and there is now an opportunity to review them, ahead of the commencement of the new joint waste collection contract for the three authorities in spring 2020.

Background

New Joint Waste Service

6. Procurement work is well under way for the next joint waste collection and street cleaning contract and this presents an opportunity to reach a common position across all three districts with the discontinuation of all bring banks. In common with most current contract procurements it is felt that costs may rise in any new contract, and making minor service changes such as this is a way of mitigating potential increases without significantly reducing future service levels.
7. It is proposed that the current kerbside recycling service will remain unchanged in the new contract. This covers food waste, paper and cardboard, dry mixed recyclables (mixed cans, plastics, foil, mixed glass bottles, food cartons such as 'tetra pak') textiles, garden waste and batteries. Reasonable amounts of oversized card are also collected as side waste, if it is flattened and folded to a manageable size and presented neatly.

Current Position

8. Bring banks at Wiltshire Road and Liston Road, Marlow have recently closed and residents have moved to the kerbside service. Other closures have taken place and recycling performance has not dropped, demonstrating that the closures have not had a negative impact on performance.

Implementation of Closures

9. Working to a project plan, the Joint Waste Team would undertake to notify local stakeholders of the decision taken to close the remaining bring bank sites in their areas. Recycling information and timetables etc. would be provided to affected residents. Any closure programme would commence after the Christmas holidays and catch up period for kerbside refuse and recycling collections.
10. The Joint Waste Team will work closely with Communications officers to develop and deliver a clear and effective communication strategy.
11. As with previous experience of bring bank closures, some residents may come forward once publicity starts as they don't have access to kerbside recycling services. If this happens, officers can assist by agreeing solutions with the contractor, and by providing new containers and recycling information.
12. It may be that residents with sack collections may not be able to present extra kerbside recycling. This particularly affects properties that front directly onto high streets. Practical solutions will be sought in collaboration with the contractor to overcome these issues.
13. A recent traveller incursion within the district has highlighted the need to ensure that the boundaries of any car park hosting bring banks continue to be secure following any removal work. Officers have compiled a schedule of the car park sites affected in Wycombe District and will liaise with the Council's parking service to ensure that the removal of bring banks does not facilitate unwanted access to any Council car park site.

Conclusions

14. If approved by Cabinet, the proposals to close the remaining recycling bring banks will result in contract savings that may be diverted to improve another service that is under

pressure, due to the increasing number of flatted properties in the district that require bulk bin collections.

15. The closures will be managed carefully and communicated in advance. If residents face difficulties in accessing kerbside recycling collections, efforts will be made to provide information on how to access services, and new containers will be provided as appropriate.
16. Bring banks are increasingly blighted by litter and fly tipping problems and the material collected in them is often unusable, or is deposited by business users looking to avoid waste and recycling collection charges. Previous closures have not caused a reduction in household recycling performance.

Table 1 – Recycling bring banks in Wycombe District due to be closed under the proposal

No	Location
1	Loudwater - Doctors Surgery, Queensmead Road.
2	Hazlemere - Beaumont Way car park.
3	Hazlemere - Park Parade car park.
4	High Wycombe - Asda store (Cressex).
5	High Wycombe - (formerly) Plant & Harvest Garden Centre, Chorley Road.
6	High Wycombe - Morrisons store, Bellfield Road.
7	Marlow - Riley Road car park.
8	Princes Risborough – The Mount, Stratton Road car park.

Agenda Item 7.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open

SUMMARY	
Title of Report:	COUNCIL TAX BASE SETTING 2019/20 AND COLLECTION FUND ESTIMATES SURPLUS
Cabinet Member:	Councillor David Watson
Officer Contact: Direct Dial: Email:	David Skinner 01494 421322 David.skinner@wycombe.gov.uk
Wards affected:	All
Reason for the Decision:	To agree the estimated Collection Fund Surplus as at 31/03/2019 and to determine the Council Tax Base for 2019/20.

Proposed Decision:

Cabinet considers the information provided in this report and approves that:

- (i) In accordance with the provisions of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 the amount calculated by Wycombe District Council (i) as its Council Tax base for the whole of its area for the year 2019/20 shall be 69,104.75 and (ii) as the Council Tax Base for each of the parts of its area for the year 2019/20 shall be:-

Parish	2019/20
Bledlow-cum-Saunderton	1,212.82
Bradenham	233.56
Chepping Wycombe	6,420.82
Downley	1,984.11
Ellesborough	438.95
Fawley (Parish Meeting)	144.42
Great & Little Hampden	165.16
Great & Little Kimble cum Marsh	494.18
Great Marlow	726.67
Hambleden	845.16
Hazlemere	4,015.27
Hedsor (Parish Meeting)	81.73
High Wycombe Town	23,208.46
Hughenden	3,984.07
Ibstone	146.21
Lacey Green	1,247.21
Lane End	1,431.42
Little Marlow	805.07
Longwick-cum-Ilmer	699.61
Marlow Bottom	1,523.22
Marlow Town	6,787.04
Medmenham	523.38
Piddington & Wheeler End	265.88
Princes Risborough	3,713.37
Radnage	385.10
Stokenchurch	1,945.00
Turville	217.92
WestW'- Parish Council	548.08
Wooburn and Bourne End	4,910.86
Total	69,104.75

- (ii) The provision for uncollectable amounts of Council Tax for 2019/20 be agreed at 1.7% producing an expected collection rate of 98.3%.

	(iii) The Cabinet approves the estimated surplus for 2018/19 on the Council Tax element of the Collection Fund of £1.312m; this is to be shared between the District Council, Buckinghamshire County Council, Buckinghamshire & Milton Keynes Fire Authority, and Thames Valley Police in proportion to their 2018/19 precepts on the Collection Fund.										
Sustainable Community Strategy/Council Priorities - Implications	<p>Financial: Providing details of the Collection Fund surplus or deficit estimated as at 31 March 2019 assists the Council and other precepting authorities in the setting of their Council Tax for 2019/20.</p> <p>The recommended Council Tax Base shows a 1,021.25 increase on the previous year which is due to additional Band D equivalent dwellings in the District.</p> <p>Risk: Estimating the amount of Council Tax collected during the year requires a number of assumptions to be made as summarised below:</p> <table border="1"> <thead> <tr> <th>Factor</th> <th>Assumption</th> </tr> </thead> <tbody> <tr> <td>Local Council Tax Support</td> <td>Take-up of the Council Tax Support Scheme will not increase in the final third of 2018/19.</td> </tr> <tr> <td>Discounts and Exemptions</td> <td>The level of discounts & exemptions will not increase in the final third of 2018/19.</td> </tr> <tr> <td>Collection Rate</td> <td>The collection rate for 2018/19 will not deteriorate in the final third of 2018/19.</td> </tr> <tr> <td>Housing Growth</td> <td>No significant growth in the final third of 2018/19</td> </tr> </tbody> </table> <p>Equalities: Not applicable</p> <p>Health & Safety: Not applicable</p>	Factor	Assumption	Local Council Tax Support	Take-up of the Council Tax Support Scheme will not increase in the final third of 2018/19.	Discounts and Exemptions	The level of discounts & exemptions will not increase in the final third of 2018/19.	Collection Rate	The collection rate for 2018/19 will not deteriorate in the final third of 2018/19.	Housing Growth	No significant growth in the final third of 2018/19
Factor	Assumption										
Local Council Tax Support	Take-up of the Council Tax Support Scheme will not increase in the final third of 2018/19.										
Discounts and Exemptions	The level of discounts & exemptions will not increase in the final third of 2018/19.										
Collection Rate	The collection rate for 2018/19 will not deteriorate in the final third of 2018/19.										
Housing Growth	No significant growth in the final third of 2018/19										
Monitoring Officer/ S.151 Officer Comments	<p>Monitoring Officer: Legal obligations and reasons for the decisions are set out within the report.</p> <p>S.151 Officer: This is a S151 Officer report with all the financial implications included within the report.</p>										
Consultees:	Not applicable										
Options:	None										
Next Steps:	The Council Tax Base and Estimated Surplus shared with precepting Authorities by end of January 2019.										
Background Papers:	www.legislation.gov.uk/ukxi/2012/2914/contents/made										
Abbreviations:	None										

1. Executive Summary

- 1.1. To determine the figure used for the Council Tax base in the Council Tax setting calculation for 2019/20.
- 1.2. The forecast of the Council Tax Collection Fund balance for the year ending 31 March 2019 is an estimated surplus of £1.312m. Wycombe District Council's share is £0.139m.

2. Council Tax Base

- 2.1. On an annual basis, all local authorities are required to calculate a Council Tax Base which is used to set the level of Council Tax. The calculation method and the process is set out in the Local Authorities' (Calculation of Tax Base) Regulations 2012.
- 2.2. The tax base is set having regard to:
 - The Valuation List;
 - Current exemptions, reductions and discounts;
 - Discretionary discounts;
 - Anticipated developments that may occur during the year;
 - Expected long term collection rate.
- 2.3. The estimate of the collection rate is the only area over which the Council has any discretion. Recommendation (ii) seeks Cabinet approval for an estimated collection rate of 98.3% which has been estimated by reference to past experience of Council Tax collection.
- 2.4. Collection rates will be monitored, and any adjustments will be reflected in the calculation of the 2019/20 surplus or deficit.
- 2.5. Briefly the calculation complies with the Regulations as summarised below:
 - 2.5.1. The calculation takes into account the total number of dwellings in each band in the whole of the District and in each part of its area for which there is a special item as defined by Section 35 of the 1992 Local Government Finance Act (i.e. Special Expenses and Parish Precepts).
 - 2.5.2. The number of dwellings is calculated by reference to the number of dwellings shown on the valuation list, plus any alterations to the list which were not shown on the list but of which the authority had been informed less the number of dwellings included above which were exempt.
 - 2.5.3. An estimate is made of the number of discounts in each band which applied on the relevant day for the whole of the district and for each part of its area to which a special item relates, multiplied by the appropriate percentage as laid down in sections 11 and 11A of the 1992 Act.
 - 2.5.4. An estimate is also made for any adjustment covering the net effect of the aggregate of dwellings not shown as listed, but which may be listed during the year, and dwellings listed on the relevant day which may be deleted during the year and discounts/exemptions which will become applicable or cease to be applicable during the year.
 - 2.5.5. A further estimate is made of the effect of the application of the Council Tax Reduction Scheme on the tax base.

2.5.6. The result of this calculation for each band and each part of the area is then scaled to a Band D equivalent by reference to the ratios laid down in Section 5 of the 1992 Act as summarised below.

Band	A	B	C	D	E	F	G	H
Weighting	6/9	7/9	8/9	1	11/9	13/9	15/9	2

2.5.7. The collection rate mentioned in paragraph 2.3 is then applied to the result of the calculation in paragraph 2.5.6 above to produce the Council Tax Base for each part of its area and the whole area.

2.6. The tax base for 2018/19 was 68,083.5 whereas the estimated tax base for 2019/20 is 69,104.75. This represents an increase of 1,021.25 Band D equivalent properties, or 1.5% on the tax base.

3. Collection Fund Estimated Surplus

3.1. How does a surplus or deficit occur?

The income collected from Council Tax goes into the Collection Fund. Throughout the year the actual number of properties in the district (as well as allowances for exemptions, discounts or appeals) inevitably varies from the figure estimated at the start of the year. This leads to a change in the amount of Council Tax collected. Despite this variation in collection, the amount *paid* to the preceptors remains the same as the amounts specified at the start of the year, and does not reflect in-year changes to the amount of Council Tax. It is this emergent variance which creates a surplus or deficit on the Collection Fund

3.2. The 2018/19 estimated surplus is influenced by a several variables. The most significant factors are an expanding housing market and number of recipients receiving council tax discounts and exemptions. Since calculating the Council Tax Base for 2018/19 (in November 2017), 383 new residential properties have come on the market in Wycombe District. The growth was not anticipated at the time. Future housing expansion is expected in 2019/20; the tax base for 2019/20 allows for this expansion. In addition, the estimated value of benefits awarded through the Council Tax Support Scheme increased by £0.363M.

3.3. The estimated surplus is distributed to the major precepting authorities in proportion to the current year's demands and precepts on the Collection Fund.

3.4. The allocation of the total estimated surplus of £1.312m to the major precepting authorities is summarised below:

	£
Buckinghamshire County Council	0.986M
Buckinghamshire & Milton Keynes Fire Authority	0.048M
Thames Valley Police	0.139M
Wycombe District Council	0.139M

Agenda Item 8.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open

SUMMARY	
Title of Report:	BAKER STREET – PHASE 2
Cabinet Member: Officer Contact: Direct Dial: Email:	Councillor Steve Broadbent Charles Brocklehurst 01494 421280 Charles.brocklehurst@wycombe.gov.uk
Ward affected:	Abbey
Reason for the Decision:	The Baker Street area renewal scheme originally included Phase 3, as a proposed commercial redevelopment (Phase 1 and 2 being Aldi and DesBox). It has not proven possible, so an alternative use is proposed.
Proposed Decision:	<p>That:</p> <ul style="list-style-type: none"> (i) the development of the Baker Street ‘Phase 2’ site outlined in black on the plan at Appendix A as surface car parking with the retention / upgrading of existing buildings, as set out in paragraph 43, be approved; and (ii) the delegation of the release of the budgets referred to in paragraph 4 to the Corporate Director in consultation with the Major Projects Executive, Head of Finance & Commercial and Cabinet Member for Economic Development & Regeneration be approved.
Sustainable Community Strategy/Council Priorities - Implications	<p>The proposed development will meet the Council's Place objective.</p> <p>Risk: The proposed revised car park scheme is subject to obtaining a change of use consent. A planning application has been submitted.</p> <p>Equalities: The proposed car park will include 'blue badge' spaces.</p> <p>Health & Safety: The project team for the proposed scheme includes a Principal Designer to monitor H&S implications.</p>

Monitoring Officer/ S.151 Officer Comments	<p>Monitoring Officer: Subject to availability of funding and decision making processes being followed, the Council has power under S111 of the Local Government Act 1972 and/or Section 1 of the Localism Act 2011 to undertake the development described in this report.</p> <p>S.151 Officer: The budget allocations for Baker Street works of £650k are in the approved Capital programme. The £250k funding of the works for the additional car parking development is also within the approved capital programme.</p> <p>The virement as set out in the report will need to be approved.</p>
Consultees:	Public consultation is not required for a change of use.
Options:	The Baker Street '20 year managed estate' masterplan restricts options, based as it is on retaining freehold ownership of Phases 1, 2 and 3, so as to have the ability to reconsider comprehensive redevelopment in 20 years' time. Two commercial redevelopment proposals have proven undeliverable, so the proposal is a car park. A "do nothing option" will not complete the regeneration of the Baker Street area.
Next Steps:	To secure planning permission and procure the necessary works.
Background Papers:	Held by Major Projects (including previous abortive proposals).

Appendices to this report are as follows:

Appendix A – Proposed car park layout plan.

Detailed Report

Executive Summary

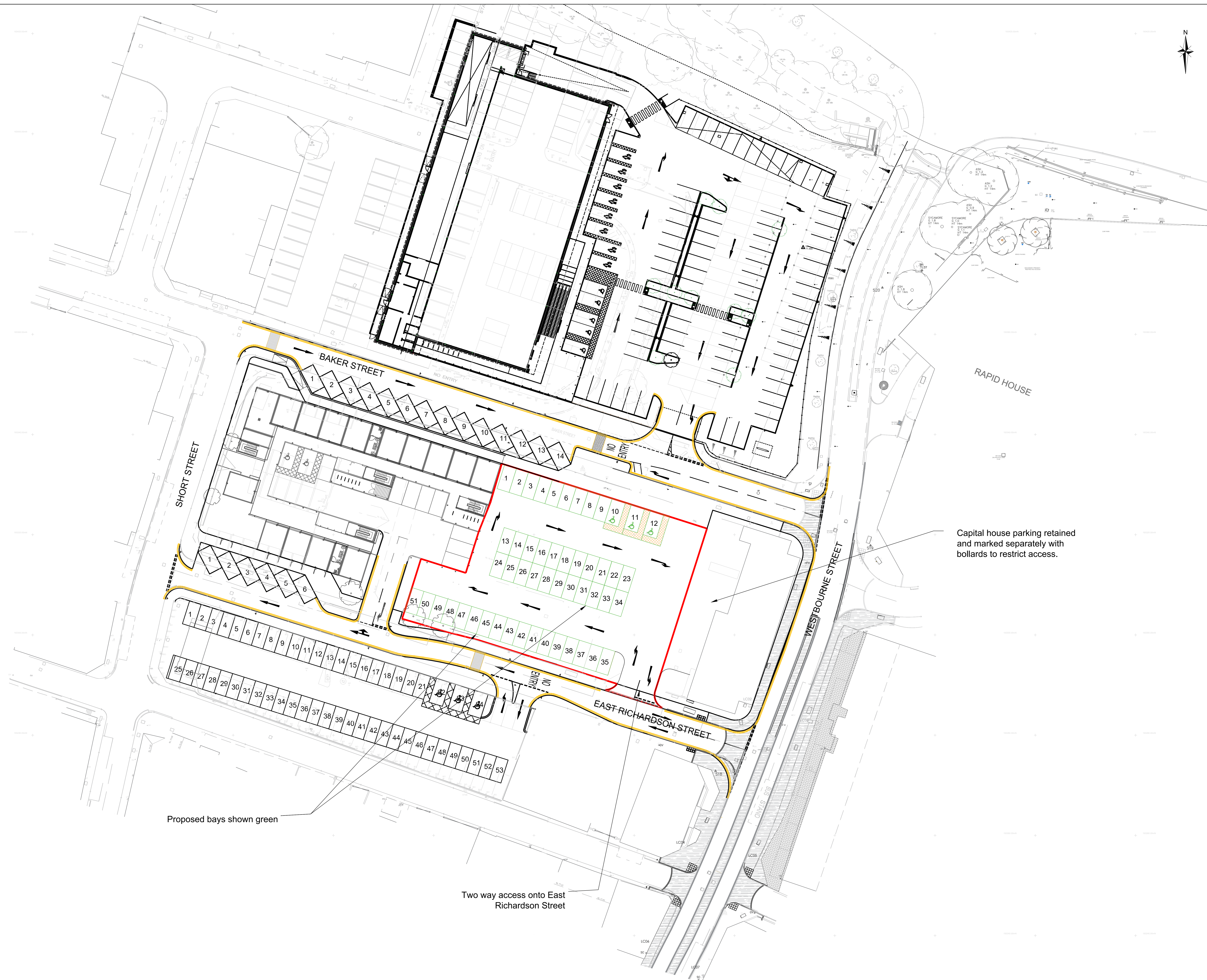
1. The Baker Street masterplan was based on the redevelopment of three sites, as part of a 20 year 'managed estate'. Phase 1 (Aldi) was recently completed. Phase 3 (DesBox) is underway. However, proposals for the Phase 2 site stalled when the potential occupier held out for a freehold, as against occupational lease. Investigations into the feasibility of developing a drive-through retail business on the site have resulted in the conclusion that planning permission would be difficult to obtain, so that coupled with the poor ground conditions experienced on the nearby Phases 1 and 3, it would be more commercially and practically sound to pursue a different approach. So the proposal is to retain and refurbish the existing building fronting Westbourne Street (Capital House) and convert the remainder of the site (largely used on a temporary letting for car storage / sales), into a public car park.

Background and Issues

2. The Cabinet approved an allocation in the 2018/19 Major Projects Capital Programme of £650k, to fund redevelopment of the Baker Street Phase 2 site. The original proposal for a car showroom on the site failed to materialise. The intention then changed, to develop a drive-thru' restaurant on the Westbourne Street frontage and surface parking on the remainder of the site.
3. The proposed drive-thru' ran into both financial viability and potential planning and highways problems. Ground conditions experienced on both the Aldi and DesBox sites also meant that estimated development costs increased. When the loss of income from existing buildings' potential rental value of £55k p.a. is taken into account (subject to refurbishment), this makes the drive-thru' scheme financially unviable, the proposed tenant having offered £65k p.a. conditional upon the Council investing £0.5m towards tenant's works, as well as meeting the cost of creating a developable site. In addition, concerns from Planning about the highways impact of a drive-thru' meant that the drive-thru' proposal would carry a high planning risk. So the proposal is to change the scheme and instead retain/upgrade one or both of the existing buildings with the external areas (which have been temporarily let for car storage) being converted to a public car park (see plan attached). This will provide up to 51 spaces, with a projected estimated gross income of £85k per annum.
4. Funding for the retention / upgrading of the existing buildings will make use of the existing £650k capital budget allocation in the Major Projects Capital Programme, subject to an acceptable Business Case. Funding of £250k for the conversion of the external areas to a public car park will also come from an existing approved and released Capital Programme budget for additional car parking.

Conclusions

5. The proposed car park and retention/upgrading of the existing buildings will generate/maintain an estimated income stream of c. £140k p.a. The proposed car parking will improve the lettability of DesBox.



Capital house parking retained and marked separately with bollards to restrict access.

Proposed bays shown green

Two way access onto East Richardson Street

Rev	Amendments	Chg	Ass	Date



Job Title		
Baker Street Regeneration Phase 3		
Drawing Title		
Phase 3 Proposed Car Park Arrangements		
Client		
Wycombe District Council		
Scale	Date	Designed
1:250 @A0	OCT 18	TN
Drawn	Checked	Approved
TN	MJB	MJB
Job No	Drawing No	Rev
16076	16076-832	-

Notification for Press and Public
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**Notification of Items expected to be taken in exempt session,
as required by access to information requirements.**

The meeting will be asked to resolve that the Press and Public be excluded from the meeting during consideration of the following items as they contain exempt information as defined in Regulation 4(2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, more particularly as follows:-

Item 9 Future Years Draft Capital Programme 2018/19 to 2023/24 – Appendices B & C

Item 10 Draft Revenue Budget 2019/20 – Appendix D

Item 14 Collins House

Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)

[The need to maintain the exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future tender process or negotiations]

Item 15 File on Action taken under Exempt Delegated Powers

Community Sheet No: C/10/18

Economic Development & Regeneration Sheet Nos: EDR/48/18 – EDR/53/18

Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)

[The need to maintain the exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future tender process or negotiations]

Agenda Item 9.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open Report with Part 2 Appendices
If Part 2, reason:	Para 3 - Information about the financial or business affairs of any particular person (including the authority holding that information).

SUMMARY	
Title of Report:	FUTURE YEARS DRAFT CAPITAL PROGRAMME 2018/19 TO 2023/24
Cabinet Member:	Councillor David Watson
Officer Contact:	David Skinner
Direct Dial:	01494 421322
Email:	Email: David.Skinner@wycombe.gov.uk
Wards affected:	All
Reason for the Decision:	The Cabinet approves a capital budget each year to invest in the Council's key priorities as set out in the Corporate Plan. Programme boards review the major projects within the capital programme on a monthly basis and take corrective action as appropriate within their delegated limits. Regular monitoring reports are submitted to Cabinet for review during the financial year, with management actions highlighted to ensure that Cabinet can assess whether any further action is required.
Proposed Recommendation:	To recommend to full Council, approval of the Capital virement of £2.200m to meet the potential increase in development cost of the Temporary Accommodation scheme, funded from the Strategic Acquisitions budget in Economic Development and Regeneration as detailed in Appendix B (Exempt).

<p>Proposed Decision:</p>	<p>That:</p> <ul style="list-style-type: none"> (i) the draft capital programme in December 2018 for 2018/19 to 2023/24 totalling £134.6m as summarised in Table 2 (paragraph 13) be noted; (ii) the Capital Supplementary Budgets of £0.718m, Capital adjustments of £0.355m and virements of £0.584m as in Table 3 (paragraph 14) be approved; (iii) It be agreed that a core principle of setting the Capital programme is that of zero borrowing with the exception of investment proposals that deliver a return in excess of a minimum net return specified by the Treasury Management Strategy and each proposal will require a business case to be presented to Cabinet for approval; and (iv) It be noted that a new Investment Strategy is currently being prepared and will be submitted to Cabinet in February 2019.
<p>Sustainable Strategy/Council Implications</p> <p>Community Priorities -</p>	<p>The key risks with the delivery of the capital programme are set out in paragraph 22 in the main body of the report</p> <p>Equalities: EIAs are carried out on all schemes before scheme is given full authorisation to spend</p> <p>Health & Safety: N/A</p>
<p>Monitoring Officer/ S.151 Officer Comments</p>	<p>Monitoring Officer: Legal and governance arrangements are set out within the report.</p> <p>S.151 Officer: All financial implications have been included in the report.</p>
<p>Consultees:</p>	<p>There is no statutory requirement to consult</p>
<p>Options:</p>	<p>A number of options regarding capital investment have already been considered as part of the prioritisation and review process with portfolio holders and officers resulting in a programme which meets the Council's aims and vision.</p>
<p>Next Steps:</p>	<p>Approval by Council</p>
<p>Background Papers:</p>	<p>Held in Finance & Commercial</p> <p>G:\Financial Services\Cabinet\2018\Background papers</p>

Appendices to this report are as follows:

Appendix A Capital Supporting Schedules Tables A-D

Appendix B Capital Supporting Schedules Tables E and F (Exempt)

Appendix C Details of Temporary Accommodation Virement (Exempt)

Appendix D Details of Capital Budget Process

Executive Summary

1. The programme sets out how the Council will spend **£48.1m** in 2019/20 and **£134.6m** across five years from 2018/19 to 2023/24 (including 2018/19)
2. The Programme includes **new capital schemes totalling £13.7m** as set out in **Appendix A** Table C. In addition **CIL schemes of £4.6m**, which were submitted to Cabinet in November 2018, are included within the Programme
3. A key element of the budget process this year was to systematically review and prioritise all uncommitted spend for each portfolio with key officers and the portfolio holder. These sessions gave rise to the adjustments shown in **Table B in Appendix A**
4. If any scheme requires feasibility work, these costs are unlikely to be capitalised and are therefore budgeted and funded through revenue.
5. Within the programme, **£29.8m is committed** on projects which are in delivery. The remaining balance will require full business cases to be provided to ensure the scheme remains a priority and should go ahead.
6. A core principle in setting the programme has been to ensure zero borrowing over the term of the programme. This has been achieved as set out in **Table 4** (paragraph 15) below.

Background

7. The Capital Programme represents a major opportunity to make a step change in meeting some of the Councils' key priorities. The Council has a wide range of needs, and the strategy to tackle these needs, and how resources should be targeted and prioritised, are set out in the Corporate Plan. The Capital Programme has been constructed in line with the Corporate Plan's key themes as summarised below:
 - A great place to be – our Place priority
 - Strong communities – our People priority
 - Growth and prosperity – our Prosperity priority
 - Efficient and effective – our Progress priority

The budget process followed this year is set out in detail in **Appendix D**

8. The programme includes the following Major investment budgets:

Table 1

Portfolio	Description	Cost Centre	Funding Source	Total
Community	Court Garden Leisure Centre	EDBC64	CR	
	Facilities for Young People	ECBD19	CR	
	Risborough Springs Extension	EDBC76	CR	
	New Cemetery at Queensway	EDFA62	CR, CIL, Res	
Community Total				6,204
Housing	Affordable Housing / Land Purchase - S106	EDBB01	CR	
	Renovation Grants - DFG	EFBB03	DFG	
	Temporary Accom. Scheme	EDBB10	CR	
Housing Total				14,895
Econ. Devt and Regen.	30 and 34 Oxford Road	EDBB96	CR	
	Ashwells	EDBC92	CR	
	Baker St - Phase 1 Aldi	EDBC41	CR	
	Baker St - Phase 3A Des Box	EDBC43	CR, s106	
	Bassetbury Allotments	EDBD01	CR, LRF	
	Bellfield - Hqube Phase 1 and 2	EDBC52	CR	
	Regeneration Fund	EDBB99	CR	
	Strategic Acquisition	EDBC37	CR	
	Glory Mill, Wooburn	EDFA65	CR	
	Ottakers Building	EDFA88	CIL	
Econ. Devt and Regen. Total				30,682
Planning	Strategic Land Acquisitions	EDFA71	CR	
	Abbey Barn Lane Realignment	EDFA70	HIF	
	HWTC Masterplan - Alternative Route	EDBC40	CIL	
	Princes Risborough relief road Phase 1	EDFA68	CIL, HIF	
Planning Total				44,920
Digital Devt. & Cust. Services	Digital First	EHAA09	CR	
Digital Devt. & Cust. Services Total				1,150
Grand Total				99,001

Updating the Capital Strategy

9. The Prudential Code for Capital Finance in Local Authorities was updated by the Chartered Institute of Public Finance and Accountancy in December 2017. The framework established by the Prudential Code supports local strategic planning, local asset management planning and proper option appraisal.
10. The objectives of the Prudential Code are to ensure that the capital expenditure plans of local authorities are affordable, prudent and sustainable and that treasury management decisions are taken in accordance with good professional practice and in full understanding of the risks involved.
11. The Prudential Code requires authorities to look at capital expenditure and investment plans in the light of overall organisational strategy and resources and ensure that decisions are made with sufficient regard to the long run financing implications and potential risks to the authority.
12. The Prudential Code sets out that in order to demonstrate that the authority takes capital expenditure and investment decisions in line with service objectives and properly takes account of stewardship, value for money, prudence, sustainability and affordability, authorities should have in place an Investment strategy. The Investment Strategy is being refreshed to ensure it clearly articulates the Council's approach to investment of all types and will be presented to full Council in February 2019.

Future Years Capital Programme (Appendix A)

13. Details of the five years capital programme is included at Appendix A by portfolio. The Programme total including 2018/19 is **£134.6m** and has decreased by **£22.4m** since the last reported Capital programme to the cabinet in November 2018. The programme is summarised below:

Table 2

	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	2018/19 - 2023/24	Table
Current Plan	24,877	50,311	35,008	35,749	10,761	303	157,009	A
Less:								
Supplementary Adjts	718	-	-	-	-	-	718	
Scheme stopped/removed	(355)	-	-	-	-	-	(355)	
Virements	200	(200)	-	-	-	-	-	
Reprofile/Move to pipeline	-	(13,066)	(16,956)	(10,661)	(422)	-	(41,105)	
	563	(13,266)	(16,956)	(10,661)	(422)	-	(40,742)	B
Adjusted Plan	25,440	37,045	18,052	25,088	10,339	303	116,267	E
Add:								
New schemes		6,453	7,214	-	-	-	13,667	C
New schemes CIL		4,638	-	-	-	-	4,638	D
	-	11,091	7,214	-	-	-	18,305	
Draft Capital Plan	25,440	48,136	25,266	25,088	10,339	303	134,572	
Pipeline								
Transferred from Original Plan	-	6,066	14,956	15,661	4,422	-	41,105	
New schemes		2,000	1,000	13,000	4,750	250	21,000	
Total Pipeline	0	8,066	15,956	28,661	9,172	250	62,105	F

Please refer to **Appendix A** for Tables A – D, and **Appendix B** (exempt) for Tables E and F

Virements and Adjustments to Current Programme

14. Cabinet is asked to approve the following adjustments and virements as shown below:

Table 3

Adj Type	Portfolio	Description	Reason	2018/2019	2019/2020	2020/2021	Total Adjts
AS	Econ. Devt and Regen.	Baker St - Public Realm	Supplementary budget to meet cost of Public Realm works as agreed at Cabinet Nov 2017	218			218
AS	Econ. Devt and Regen.	Bassetbury Allotments	Supplementary budget to meet revised cost of developing site (Land Release Fund Grant)	500			500
AS Total				718			718
A	Econ. Devt and Regen.	Handy X - Phase 3 Carwash	Scheme not being taken fwd. (impractical). Use budget to help fund new Parking management equipment for Coachway car park.	(184)			(184)
A	Econ. Devt and Regen.	Easton Quarter	Feasibility costs - to be funded from revenue - recycle budget to Capital Receipts Reserve	(85)			(85)
A	Planning	HWTC Enhanced Maint.& Access	Maintenance costs to be funded from CIL revenue	(86)			(86)
A Total				(355)			(355)
V	Econ. Devt and Regen.	Baker St - Phase 3A Des Box	Underspend on Fieldhouse Lane vired to cover fit out and security costs of project	200			200
V	Econ. Devt and Regen.	Bellfield - Hqube Phase 1 and 2	Underspend from Grange Farm to fund contingency and Photo Voltaic installation.		384		384
V	Econ. Devt and Regen.	Grange Farm development	Underspend on project vired to Bellfield		(384)		(384)
V	Econ. Devt and Regen.	Investment Property at Fieldhouse Lane	Underspend on project vired to cover additional investment in Des Box		(200)		(200)
V	Econ. Devt and Regen.	Strategic Acquisition	* Vire to Temp Accom scheme as development cost contingency		(700)	(1,500)	(2,200)
V	Housing	Temporary Accom. Scheme	* Budget virement to meet potential additional £2m cost in scheme cost		700	1,500	2,200
V Total				200	(200)	-	-

Key: AS Supplementary Estimate, 'A': Adjustment, V: Virement

*£2.2m virement re Temporary Accommodation Scheme - Please refer to Exempt **Appendix C** for details

Funding

15. The funding of the Capital Programme is set out in table 4 below:

Table 4

Capital Plan - Funding	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	Total
Capital Receipts - Capex	17.5	16.8	9.5	12.7	6.3	-	62.6
Borrowing	-	-	-	-	-	-	-
CIL	4.2	8.3	-	-	-	-	12.4
S106	2.3	1.6	-	1.5	1.2	-	6.7
DFG	0.8	0.8	0.8	0.8	0.8	-	4.0
ACF	-	2.7	-	-	-	-	2.7
HiF	0.2	1.3	6.2	10.1	1.7	-	19.5
LRF	0.5	-	-	-	-	-	0.5
Use of Revenue Reserves	-	16.6	8.8	-	0.4	0.3	26.1
Funding Grand Total	£25.4m	£48.1m	£25.3m	£25.1m	£10.3m	£0.3m	£134.6m
Capital Plan - Summary	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	Total
Capital Plan							
Current Plan	25.4	37.0	18.1	25.1	10.3	0.3	116.3
New Schemes	-	11.1	7.2	-	-	-	18.3
Total Capex	£25.4m	£48.1m	£25.3m	£25.1m	£10.3m	£0.3m	£134.6m

Note

1
2

Note:

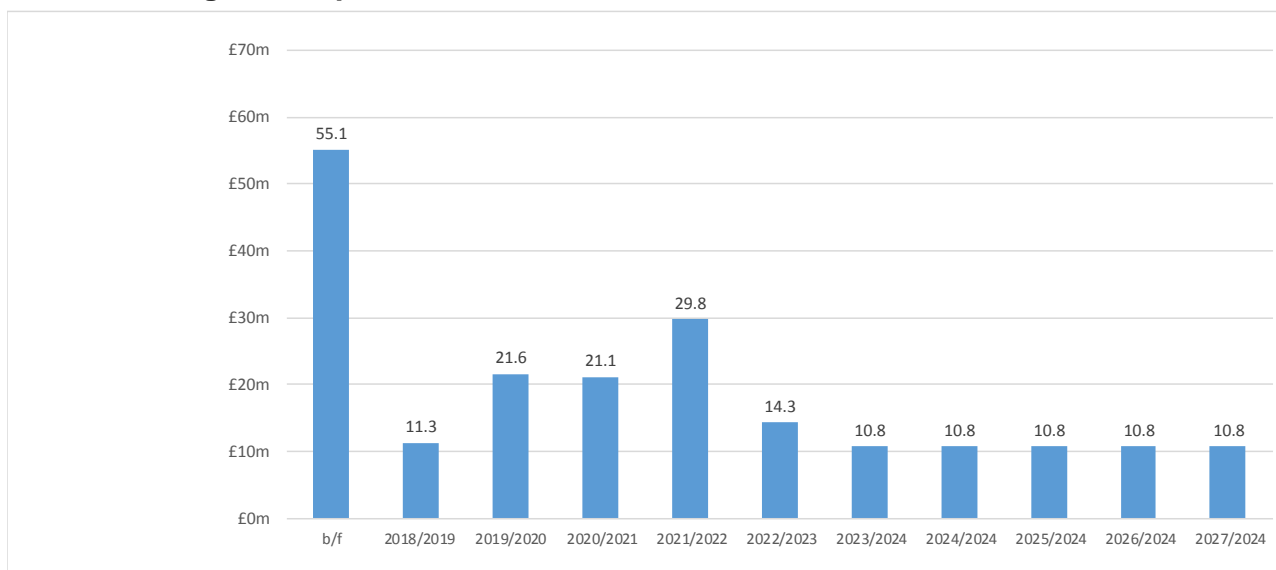
1. Accelerated Construction Fund (ACF) funding related to Infrastructure Development

2. Housing Infrastructure Funding (HiF) Funding relates to Abbey Barn Lane Realignment (£7.5m) and Princes Risborough relief road Phase 1 (£12m). These schemes will not proceed if the funding is not forthcoming.

16. The council has bid for funding from HIF, ACF and other external bodies and it awaits the announcement of the outcome of those processes. The programme incorporates the bid on the basis that the funding is secured. Should any grant award be less than the Council has assumed and given its commitment to supporting economic growth, the Council will need to reconsider its capital expenditure and investment plans to ensure they are affordable. Any shortfall in funding may lead to external borrowing with its consequent impact on the Council Tax.
17. The programme is in part funded by **Capital receipts of £62.6m** over the 5 year period to 2022/23. The final receipt on any scheme will be subject to the prevailing market conditions and any changes to the investment and/or development plan for that scheme. Developments and disposals are kept under regular review and any impacts on the programme are assessed and corrective action taken as required.
18. The Council continuously scan for external grants and leveraged funding opportunities to reduce the net cost of delivering the programme
19. The 10 year funding envelope is set out in **Table 5**. There is a clear reduction in expected receipts from 2022/23 onward as the assets available for disposal reduce.

Table 5

10 Yr Funding Envelope



	Balances b/f	Yrs 1-5					Yrs 1-5	Yrs 1-5 + op bals	Yrs 6-10	Total
		2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023				
Capital Receipts	16.8	5.1	12.3	9.5	13.0	6.0	45.8	62.6	15.0	£77.6m
CIL	8.0	4.0	4.0	4.0	4.0	4.0	20.0	28.0	20.0	£48.0m
S106	5.6	-	-	-	1.5	1.2	2.7	8.4	-	£8.4m
DFG	-	0.8	0.8	0.8	0.8	0.8	4.0	4.0	4.0	£8.0m
HiF Abbey Barn Lane	-	0.1	0.5	0.2	5.0	1.7	7.5	7.5	-	£7.5m
HiF Princess Reisb Relief Rd	-	0.1	0.8	6.0	5.1	-	12.0	12.0	-	£12.0m
ACF	-	2.7		-	-	-	2.7	2.7	-	£2.7m
LRF	-	0.5	-	-	-	-	0.5	0.5	-	£0.5m
Revenue Reserve	24.7	0.7	0.5	0.6	0.4	0.6	2.8	27.5	15.0	£42.5m
Total Funding available	£55.1m	£11.3m	£21.6m	£21.1m	£29.8m	£14.3m	£98.0m	£153.1m	£54.0m	£207.1m

Note:

1. The £16.1m difference between the CapEx for the 5 years to 2022/23 of £134.3m and the £153.1m funding envelope relates primarily to the CIL and s106 balances which stand at £17.3m at the end of 2022/23. New schemes will be funded from these reserves during the 5 year period.

MLG

20. On 1 November 2018 the Secretary of State for Housing, Communities and Local Government) told the House that he had decided to implement, subject to Parliamentary approval, the locally-led proposal to replace the existing five councils across Buckinghamshire – the two tier structure of Buckinghamshire County Council and the district councils of Aylesbury Vale, Chiltern, South Bucks and Wycombe – by one new single unitary district council. The new council will be established on 1 April 2020.
21. Clearly, in time, this will have an impact on the capital Plan and we look forward to working with our neighbouring Councils to develop a plan in due course that continues to invest in the delivery of services, support the economic vibrancy of the district and the provision of services to residents.

Risks

22. The key risks with the delivery of the Capital programme are set out below:

Capital Programme Risks

Item	Description	Mitigation
1	Cost overruns	Robust business cases/Regular monitoring and contingency provision within the project
2	Time overruns - delays to project	Regular monitoring of key-milestones; robust contractual arrangements
3	Insufficient Internal legal and procurement resources to set up and deliver projects	External Consultants, increase in internal resource
4	Grants - reduction /do not materialise /claw back	Other funding source/confirmation of grant before starting the project/stop the project if feasible
5	Shortfall in funding (Capital Receipts and Revenue)	Re-prioritise projects that are at approval stage, Borrowing
6	Change in strategic priorities arising from MLG	Engagement with Shadow Board
7	Failure to achieve planning consent of major projects	Pre-planning application service
8	Failure of external partners to deliver	Regular monitoring of key-milestones; robust contractual arrangements
9	Unexpected revenue impacts from scheme	Thorough evaluation of business case to consider revenue impacts
10	Economic and Brexit risks	Regular engagement with property and development external advisors to assess market conditions
11	Interdependent Projects	Single overall programme management structure - close monitoring of progress and risks

**Capital Plan Summary - Current
Plan
2018/19 - 2022/23**

**All figures in
£'000**

Portfolio	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	Total 2018/19 - 2023/24
Community	2,288	3,054	2,169	280	140	303	8,234
Housing	2,232	5,364	4,165	800	800	-	13,361
Econ. Devt and Regen.	14,592	20,815	2,000	2,000	2,000	-	41,407
Planning	4,199	19,451	26,156	32,261	7,288	-	89,355
Finance and Resources	308	308	308	308	308	-	1,540
Digital Devt. & Cust. Services	1,258	1,319	210	100	225	-	3,112
Grand Total	24,877	50,311	35,008	35,749	10,761	303	157,009

Ref

See Nov Cabinet for detail

Appendix A Table B

Schemes stopped/removed from Capital Plan

Adjt Type	Portfolio	Description	Reason	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total Adjts
AS	Econ. Devt and Regen.	Baker St - Public Realm	Supplementary budget to meet cost of Public Realm works as agreed at Cabinet Nov 2017	218					218
AS	Econ. Devt and Regen.	Bassetbury Allotments	Supplementary budget to meet revised cost of developing site (Land Release Fund Grant)	500					500
AS Total				718					718
A	Econ. Devt and Regen.	Handy X - Phase 3 Carwash	Scheme not being taken fwd. (impractical). Use budget to help fund new Parking management equipment for Coachway car park.	(184)					(184)
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A	Planning	HWTC Enhanced Maint.& Access	Maintenance costs to be funded from CIL revenue	(86)					(86)
A Total				(355)					(355)
V	Econ. Devt and Regen.	Baker St - Phase 3A Des Box	Underspend on Fieldhouse Lane vired to cover fit out and security costs of project	200					200
V	Econ. Devt and Regen.	Bellfield - Hcube Phase 1 and 2	Underspend from Grange Farm to fund contingency and Photo Voltaic installation.		384				384
V	Econ. Devt and Regen.	Grange Farm development	Underspend on project vired to Bellfield		(384)				(384)
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V	Econ. Devt and Regen.	Strategic Acquisition	* Vire to Temp Accom scheme as development cost contingency		(700)	(1,500)			(2,200)
V	Housing	Temporary Accom. Scheme	* Budget virement to meet potential additional £2m cost in scheme cost		700	1,500			2,200
V Total				200	(200)	-			-
P	Planning	HW TCMP future phases / Public Realm Improvts	Future years' budget subject to the production of detailed business cases		(1,066)	(4,956)	(5,661)	(4,422)	(16,105)
P	Planning	Strategic Land Acquisitions	Updated to reflect policy decision to facilitate delivery within financial envelope		(12,000)	(12,000)	(5,000)	4,000	(25,000)
P Total					(13,066)	(16,956)	(10,661)	(422)	(41,105)
Grand Total				563	(13,266)	(16,956)	(10,661)	(422)	(40,742)

Note:

AS: Supplementary Adjustment

A: Adjustment (reduction/removal) of existing budget

V: Virement

P: Removal from Programme to Pipeline - Outline Business Case to be provided for specific new schemes to be considered for main Programme

* Requires approval by Full Council as greater than Cabinet threshold of £500k

New Schemes

Portfolio	Type	Description	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	TOTAL
Community	NEW	CCTV merger project		87					87
Community Total				87					87
Econ. Devt and Regen.	NEW	Brunel Shed		3,000	1,000				4,000
Econ. Devt and Regen. Total				3,000	1,000				4,000
Housing	NEW	Affordable Housing		1,236					1,236
Housing Total				1,236					1,236
Environment	NEW	Waste Fleet			5,000				5,000
Environment	NEW	Parking Equipment Refresh		1,184					1,184
Environment	NEW	Easton St Car Park Major Works		139	500				639
Environment	NEW	Swan St Car Park Major Works		807	714				1,521
Environment Total				2,130	6,214				8,344
Grand Total				6,453	7,214				13,667

Table D

New Schemes - CIL

Portfolio	Type	Description	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	TOTAL
Planning	CIL	Holmer Green Secondary School 2fe Expansion		735					735
Planning	CIL	High Wycombe Cycle Ways		539					539
Planning	CIL	HWTCMP and Regen. - Ongoing design and feasibility		3,181					3,181
Planning	CIL	MINIBUS		38					38
Environment	CIL	Wycombe Community Hub and Surgery Development		145					145
Grand Total				4,638					4,638

Note: The November 2018 Cabinet approved a CIL allocation of £4.900m. This included expenditure £0.262m which is of a revenue nature as detailed below and so not included in Table E.

CIL Funded Revenue costs	£k
Cycleways	30
AQMA signage	6
BE cycleway phase 2	70
AQMA monitoring equip	26
HW walking and cycling infr plan	30
Chiltern rangers new depot	100
	262

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item 9. Appendix B

Document is Restricted

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item 9. Appendix C

Document is Restricted

Agenda Item 9. Appendix D

Development of the 2018/19 – 2022/23 Capital Programme

The Council conducts a Capital Planning an annual Budget setting process which covers a 5 year horizon.

The key activities are set out below:

Capital Programme - Overview of Process

August	Services review need and submit new bid proposals supported by outline BC and signed off by portfolio holder
September	New bids received (incl CIL)
October	Review and Prioritisation of existing Programme and New Bids, Affordability Enevelope reviewed and set
November	Scrutiny by SMB, T&FG
December	Draft 5 year Programame submitted to cabinet
January	
February	Draft Plan submitted to Council
March	

Key features of the process are:

In considering schemes for inclusion in the capital programme, regard must be given to the following principles:

- schemes to be included in the Capital Programme should follow an appropriate level of due diligence and assurance regarding deliverability/practicable
- Every major project requires a full business case using the standard template to be prepared and submitted and approved by Cabinet before any authorisation to spend can be given
- prior to mobilisation, all projects should be supported by an affordable and sustainable plan, including carefully consideration of value for money and options appraisal
- capital appraisal should promote schemes which provide a direct gain to the council's revenues within agreed risk appetite, e.g. council tax and business rate growth, commercial investment return, "invest to save" outcomes
- environmental and social sustainability issues should be built into project appraisal
- the financial implications of capital investment decisions will be properly appraised as part of the determination process
- available resources will be identified for investment over the capital planning period
- available capital funding will be optimised e.g. through surplus asset disposal strategy, maximising use of planning gain, by corporately pooling capital receipts and by exploring external financing sources
- that capital funding decisions minimise or mitigate the ongoing revenue implications of capital investment decisions

- the financial implications of capital investment decisions should be fully integrated into revenue budget and longer term financial plans
- robust governance arrangements are in place for all programmes and projects, clearly defining responsibility for the delivery of individual schemes within the capital programme
- all capital schemes follow appropriate project management arrangements
- there are effective working relationships with partners
- that projects are reviewed on completion to ensure key learning opportunities are maximised

Schemes may also be submitted to be added to the 'Capital Pipeline'. These will be of a large scale and likely to require feasibility work before a full business case can be prepared and the cost of the scheme calculated with any degree of certainty. Feasibility cost are largely revenue by nature and to that end revenue budget is set aside within the MTFS to cover these costs.

The overall affordability of the Capital Programme (the Capital envelope) is determined looking at available reserves, future capital receipts, CIL and s106 income, grants, and use of revenue reserves (see section 5 below).

The Council has adopted a default position of zero borrowing and so the draft capital programme must be affordable within the envelope.

If the draft programme exceeds the envelope, schemes with a lower prioritisation score need to be revisited and potentially removed from the programme.

Once a balanced position is reached, the draft Programme is submitted

1.1 **Prioritisation**

Once a scheme was ready for submission as an addition to the Capital Programme, it was reviewed and prioritised alongside all new bids and uncommitted spend within the existing programme. Each scheme is initially prioritised using a score based on the benefits it brings in terms of delivery of corporate priorities, and the relative complexity of delivery. Portfolio holders and relevant senior officers reviewed each of the schemes within that portfolio.

The following criteria were taken into account when adjusting and prioritising the current programme and new bids in order to close any gap to the available resources:

- a. Reductions from the previous programme
- b. Ring-fenced funding, e.g. S106 or genuinely ring-fenced grants (i.e. no call on Council resources)
- c. Strong financial business case, i.e. the savings arising from the investment will pay back the cost of the investment within 7 years (or less); or the capital receipt generated exceeds the cost of the investment.
- d. Statutory requirement (including Health & Safety)
- e. Strategic Plan priority
- f. Business Unit, Service Plan priority

Approval to spend on individual capital schemes will only be given once procedural guidelines have been complied with and assessed to the satisfaction of the s151 Officer.



Report For:	Cabinet
Date of Meeting:	Cabinet 17 December 2018
Part:	Part 1 - Open Report with Part 2 Appendices
If Part 2, reason:	Para 3 - Information about the financial or business affairs of any particular person (including the authority holding that information).

SUMMARY	
Title of Report:	DRAFT REVENUE BUDGET 2019/20
Cabinet Member:	Councillor David Watson
Officer Contact: Direct Dial: Email:	David Skinner 01494 421322 David.Skinner@wycombe.gov.uk
Wards affected:	All
Reason for the Decision:	The Council has a statutory requirement to set a balanced budget for 2019/20 and this report forms a key part of the budget setting process by setting out the likely Revenue expenditure for that year.
Proposed Decision:	<p>That:</p> <ul style="list-style-type: none"> (i) the draft budget proposals for 2019/20 and financial planning assumptions set out in this report be noted; (ii) it be noted that the draft budget for 2019/20 will be refined and updated for Cabinet in February 2019, to be recommended for approval at Full Council meeting in February 2019 to set the Budget and Council Tax for 2019/20; (iii) it be noted that the updated Medium Term Financial Strategy (MTFS) 2019/20 to 2022/23 will be presented to Cabinet for review in February 2019; and (iv) it be noted that the detailed budget proposals would be submitted to the Budget Task and Finish Group to provide feedback by 12th January 2019.
Sustainable Community	The approval of the Council's budget is key to the

Strategy/Council Priorities - Implications	<p>delivery of the Council's Vision and Priorities.</p> <p>Risk: The key financial risks relating to the 2019/20 budget are set out in the main body of the report and cover the following key risks:</p> <ul style="list-style-type: none"> • Council Tax Support • Business Rates Income • Homelessness – • Volatility of material income streams • Inflation • Brexit • MLG
Monitoring Officer/ S.151 Officer Comments	<p>Monitoring Officer: None</p> <p>S.151 Officer: This is a Section 151 Officer report.</p>
Options:	The Council will be considering a number of options for Council Tax as set out in the report.
Next Steps:	<p>The Improvement and Review Commission's Budget Task and Finish Group will be consulted during November and December on the draft 2019/20 budgets.</p> <p>The Budget and Council Tax proposals, along with the updated Medium Term Financial Strategy, will be presented to February Cabinet on 04 February 2019.</p>
Background Papers:	<p>2018/19 Revenue Budget and Council Tax Setting report to Cabinet on 06 February 2018.</p> <p>The 'Medium Term Financial Strategy Refresh' report to Cabinet on 09 July 2018.</p>
Abbreviations:	<p>MTFS - Medium Term Financial Strategy</p> <p>MHCLG - Ministry of Housing, Communities and Local Government</p> <p>RSG - Revenue Support Grant</p> <p>SFA - Settlement Funding Assessment</p> <p>BFL - Baseline Funding Level</p> <p>NHB - New Homes Bonus</p> <p>CPI - Consumer Price Index</p> <p>RPI - Retail Price Index</p> <p>MLG - Modernising Local Government</p>

Appendices to this report are as follows:

APPENDIX A: DRAFT BUDGET SUMMARY 2019/20 – ANALYSED BY PORTFOLIO HOLDER

APPENDIX B: DRAFT BUDGET SUMMARY 2019/20 – ANALYSED BY SUBJECTIVE CATEGORY

APPENDIX C – FEES & CHARGES TEMPLATES

Detailed Report

1. Executive Summary

- 1.1 This report provides latest updates for Members on the 2019/20 Budget and enables Cabinet to evaluate, develop and initiate budget proposals before Council finalise the budget and sets the Council Tax for 2019/20 in February 2019.
- 1.2 This report details the outputs of a comprehensive refresh of the Council's 2019/20 draft budget which assumes there will be no Council Tax Increase. The Key elements are savings and growth proposals, fees and charges proposals, and funding changes. Final decisions are still required in key strategic areas including Parking Services and tariffs.
- 1.3 Savings proposals detailed here represent initiatives to close the 2019/20 funding gap of £331k reported to Cabinet in the MTFs Refresh paper in July 2018. The savings requirement over the life of this MTFs (2019/20 to 2022/23) is £2,153k. The draft capital programme does not require borrowing and therefore the MTFs is built on the basis that there will be no borrowing cost to fund the programme.

2. Background

- 2.1 The budget for 2019/20 is being prepared following on from the Medium Term Financial Strategy (MTFS) that was approved by Cabinet in July 2018 and set out in detail the planning assumptions for the next four years. The budget being presented for consideration in this report is the latest position based on the key assumptions in the MTFs and updated for growth and savings submitted by service managers and Portfolio Holders.
- 2.2 The budget has been prepared to deliver the Council objectives in line with the council's current Corporate Plan. The vision of the Council is to be economically strong and the place to live, work and visit. This vision is supported by four key priorities as detailed below:

A great place to be – our Place priority

Strong communities – our People priority

Growth and prosperity – our Prosperity priority

Efficient and effective – our Progress priority

- 2.3 The Council has already signed up to the 4 year multi-year settlement funding offer made by the Ministry of Housing, Communities and Local Government (MHCLG). The purpose of this offer is to help local authorities prepare for the move to a more self-sufficient resource base by 2020 and the devolution of business rates. The multi-year settlement is intended to provide funding certainty and stability for the sector that will enable more proactive planning and support strategic collaboration with local partners.
- 2.4 The draft 2019/20 budget proposal is modelled for indicative purposes on the basis of no Council Tax increase and the assumption that MHCLG will honour the agreed settlement. The final settlement will be announced on 6th December and any major changes will be reported to the Cabinet at the earliest available opportunity

if there are material differences from the planning assumptions set out in this report and the July 2018 Medium Term Financial Strategy.

- 2.5 The draft budget has been developed in line with the assumptions used in the MTFS reported to Cabinet in July 2018.

3. Revenue Budget 2019/20

- 3.1 The draft 2019/20 budget builds upon the current year (2018/19) budget, so this year's monitoring position provides useful context, as it highlights and manages many of the challenges expected in the new financial year. In addition, assessment of progress on delivery of existing savings targets is of vital importance in considering both the feasibility of future savings initiatives, and the potential need to identify alternative measures where planned savings cannot be secured.
- 3.2 The movement from the 2018/19 base budget to the 2019/20 draft budget requirement is summarised in Table 1 below.

Explanations of significant adjustments are given in paragraph 3.3.

Objective analysis is provided in **Appendix A** and Subjective analysis in **Appendix B**. Details of proposed fees and charges for 2019/20 are in **Appendices C and D**.

The proposed draft budgets reflect the current position and incorporate movements since the MTFS Refresh paper to Cabinet in July 2018, when the funding gap for 2019/20 was estimated to be £331k.

Key Budget changes include:

(i) Savings

£506k total staff efficiency savings

£466k efficiency reductions in Supplies & Services spend

£2,208k additional income generated

(ii) Growth

£166k staffing

£4,030k increases to Supplies & Services

TABLE 1

2019/20 Budget Summary by: Portfolio Holder	Re-stated Budget	Movements	Draft Net Budget
	2018/19	2019/20	2019/20
	£k	£k	£k
Community	2,183	(70)	2,113
Youth	78	-	78
Economic Development and Regeneration	(5,276)	434	(4,842)
Environment	5,299	(1,074)	4,225
Housing	1,870	57	1,927
Digital Development and Customer Service	6,192	(80)	6,112
Strategy and Communications	3,093	24	3,117
Planning	1,498	(452)	1,046
Finance and Resources	2,093	3,526	5,619
Net Cost of Services	17,030	2,365	19,395
			-
Interest Receipt	(539)	(390)	(929)
Capital Financing Charges	(2,193)	176	(2,017)
Net movement to/(from) Earmarked Reserves	(587)	(791)	(1,378)
Revenue Contribution to Capital Outlay	685	(25)	660
Payment to Parishes	94	(94)	-
Corporate items	(2,540)	(1,124)	(3,664)
Budget Requirement	14,490	1,241	15,731
Funded by:			-
Collection Fund Surplus	(261)	122	(139)
Business Rates	(3,225)	(1,365)	(4,590)
Revenue Support Grant	(117)	117	-
New Homes Bonus	(1,560)	25	(1,535)
Net Expenditure before Council Tax	9,327	140	9,467
Council Tax Base	68,084	1,021	69,105
Council Tax Band D	£136.99	£0.00	£136.99
Demand on the Collection Fund	(9,327)	(140)	(9,467)

NOTE - Re-stated Budget position is after removal of Internal Recharges

3.3 Explanation of significant movements and main assumptions are detailed below:

3.3.1 **Council Tax :**

- (i) **Band D:** The draft budget is modelled for indicative purposes that there will be **NO** increase in Council Tax, which means that the average Band D will remain same as 2018/19 at £136.99.
- (ii) **Council Tax Base:** There has been a steady housing growth in the District and improvement in collection rate which has been reflected in the increase in tax base by 1.5%. This gives an increase of approximately 1,021 Band D-equivalent

properties in 2019/20, generating approximately £140k additional income. A detailed explanation is included in a separate technical paper on this agenda.

3.3.2 Business Rates: The current Business Rates Retention Scheme allows Councils to retain 50% of the business rates growth above the base line. From historic experience, the Council's share of this growth for 2019/20 is budgeted at £1,300k. There is also a minor movement of £16k in baseline which is part of the four year settlement that Council has signed up to. Details of Business Rate Pooling options were presented to Cabinet in September 2018.

3.3.3 Revenue Support Grant (RSG): The movement reflects the four year settlement which the Council has signed up to. The Council is in a 'Negative RSG' position of £462k in 2019/20. This situation occurs when an authority's Settlement Funding Assessment (SFA) is lower than its Baseline Funding Level (BFL), which means that the Government then reduces the income retained from Business Rates. The total reduction from 2018/19 is £579k.

During July 2018, the Ministry of Housing, Communities and Local Government (MHCLG) consulted on 2019/20 settlement and one of the proposal is eliminating negative RSG. The draft budgets for 2019/20 incorporates the proposal which means the Council will not have to pay MHCLG £462k. This assumption will be reviewed when the final settlement is announced on 6th December 2018.

3.3.4 New Homes Bonus: During 2017/18 and 2018/19, two major changes were implemented: introduction of national baseline for housing growth of 0.4% and moving to 5 year payments in 2017/18 and then down further to 4 years in 2018/19. The Government has retained the option of making adjustments to the baseline in future years to reflect significant additional housing growth and to remain within spending limits set at Spending Review 2015.

The proposed budget assumes there will be no further changes to the operation of NHB. The estimated NHB for 2019/20 is £1,535k (£1,560k 2018/19) which is a reduction of £25k. Within the draft budgets £875k is allocated to support revenue budget and the remaining £660k will be set aside to fund the capital programme.

3.3.5 Pay Inflation: This is assumed at 2% (National pay rise).

3.3.6 Price Inflation: The Consumer Price Index for October was 2.4% and the Retail Price Index was 3.3%. Overall price inflation has not been allocated to budgets and services are expected to manage any increase through general efficiency. However, the following items were inflated as detailed below:

- Utilities 17.5%
- Business Rates as per the 2018 valuations
- Major contract inflation as per the contract agreement.

3.3.7 New Growth and Cost Pressures: The total new growth is £4,636k. A full listing is shown in Table 2 below. Significant items are discussed here:

(i) **Feasibility Study:** The Council has an ambitious capital programme of £131.7m over the six year period from 2018/19 to 2023/24. The detailed draft Capital programme is a separate item on this agenda. Due to the nature of some projects there are risks such as cost overruns, delays, interdependency, economic risks, etc. To ensure all these risks are mitigated, a feasibility study is essential. The aim of the feasibility study is to evaluate the project's potential for success which is conducted

with an objective, unbiased approach to provide detailed business case which can be considered by Members for making informed decisions. The total estimated budget requirement for feasibility work for the period of the capital programme is approximately £4.8m, which represents around 3.5% of the total programme. The budget requirement of £170k for 2018/19 has been funded from the earmarked reserve set aside for feasibility work. The budget requirement for 2019/20 of £1.2m is included in the base budget.

(ii) **MLG Implementation:** With the need to resource an implementation plan a key consideration for the new shadow authority and the need to manage staffing costs across the transition period then it is prudent to set some money aside to cover these costs. An estimate of the likely costs to the council based on the business case submitted by BCC has been estimated at £750k to £3m (depending on the apportionment basis) based on the implementation costs of £18m. The detail of the implementation costs covering specialist resource to manage and support the work streams required in a major change programme is still to be determined so this cost is likely to change. This funding will be met from reallocation from within existing reserves and will be reassessed as more information is validated and agreed. There is a range of unknown factors that will influence the final costs for the Council, and therefore this area of the budget remains uncertain at this time. It will be kept under review and reported to Cabinet and Council once the costs become more certain.

TABLE 2

<u>Growth /Cost Pressures</u>		
<u>Portfolio Holder</u>	<u>Description</u>	<u>£</u>
Community	Prevent support	60,960
Community	ASB Street wardens	105,262
Environment	Fly tipping recharge	15,000
Environment	PCN income	125,000
Environment	Parking review	70,000
Finance and Resources	MLG Implementation	3,000,000
Finance and Resources	Revs & Bens Grants	90,000
Housing	Housing Strategy (5 yrly cycle)	(70,000)
Housing	Asbestos Review Red Kite	175,000
Planning	Reversal of Fit For investment	(150,000)
Planning	Feasibility - Wycombe Area Action Plan	200,000
Economic Development and Regeneration	Feasibility - Eastern quarter, Strategy & work arising	950,000
Economic Development and Regeneration	Broadband funding	50,000
Strategy and Communications	Ward member budgets	15,000
		4,636,222

3.3.8 **New Savings / Income:** The total new savings / income is £3,202k.
See Table 3 below.

TABLE 3

<u>Savings</u>		
<u>Portfolio Holder</u>	<u>Description</u>	<u>£</u>
Community	Service review	(50,000)
Community	General efficiencies	(9,000)
Community	Museum	(12,000)
Community	Devolved grounds maintenance fees to some parishes	(12,000)
Digital Development and Customer Service	FM repairs - reassessment	(20,000)
Digital Development and Customer Service	Miscellaneous efficiencies	(2,000)
Digital Development and Customer Service	HR Software	(35,000)
Digital Development and Customer Service	Capita contract	(77,210)
Environment	Reduce agency	(70,000)
Environment	Parking Services Review	(250,000)
Environment	Food Safety service efficiencies	(5,000)
Environment	Reduced Parking Operating fees	(90,000)
Environment	Waste Client team efficiencies	(30,000)
Environment	Public conveniences Business rate relief	(25,000)
Finance and Resources	Revs & Bens restructure	(20,000)
Finance and Resources	Print savings	(2,000)
Finance and Resources	Reduced risk management software	(3,600)
Finance and Resources	Treasury advice	(10,000)
Planning	Fit for Competition efficiencies	(200,000)
Planning	Restructure	(41,000)
Strategy and Communications	Temp Accommodation allowance	(2,000)
Strategy and Communications	Miscellaneous efficiencies	(28,100)
		(993,910)

<u>New Income</u>		
<u>Portfolio Holder</u>	<u>Description</u>	<u>£</u>
Community	New Crematorium income	(239,000)
Community	Reduced Insurance premia	(10,000)
Environment	Licensing fees	(8,000)
Environment	Sale of waste bins	(25,000)
Environment	Increased Parking tariffs	(900,000)
Environment	Parking review	(70,000)
Housing	HMO Licences	(50,000)
Housing	Additional Temporary housing units	(30,000)
Planning	Fit for Competition new income	(300,000)
Economic Development and Regeneration	New Estates Rental income	(572,000)
Strategy and Communications	Review legal charges	(4,000)
		(2,208,000)

3.3.9 Corporate Items: Net movement of £(1,124)k, as detailed below:-

(i) **Interest Receipt:** The increase in investment income of £390k is due to higher cash balances due to re-profiling of 2018/19 capital programme and higher interest rates.

(ii) **Capital financing charges:** The increase in budget of £176k has resulted from the review of accounting and funding cost of Higginson Park Trust.

(iii) **Net Movement to Earmarked Reserves:** The breakdown of movement of £(791)k is summarised below:

Description	2018/19 £k	Movement £k	2019/20 £k
Repairs and Renewals	(526)		(526)
Land Charges Digitalisation	20		20
Planning Reserve	(81)	81	0
Business Rates growth over baseline		1,300	1,300
Negative RSG elimination to RDR		462	462
Feasibility funding from RDR		(1,150)	(1,150)
MLG work funding (GF, RDR, Business Rates)		(3,000)	(3,000)
Contribution to MLG reserve		1,516	1,516
Total	(587)	(791)	(1,378)
RDR = Revenue Development Reserve			

4. Business Rates Retention Pilot

4.1 The Council is part of a Buckinghamshire wide bid as approved by September Cabinet to take part in the Government's proposed 75% Business Rates Retention Pilot commencing 1 April 2019. It is estimated that the Council will be able to retain a potential additional £1.2m business rates if the Buckinghamshire bid is successful. It is not known at this stage when the successful bids will be announced. Cabinet will be updated at the earliest available opportunity following the announcement.

5. Medium Term Financial Strategy (MTFS)

5.1 During December and January, further work will be carried out to update the funding and demand-led pressures going forward which will be incorporated in the MTFS.

5.2 In addition to this, the government funding announcement and the outcome of Business Rates Retention pilot will enable the officers to review the impact of Revenue Support Grant, Business Rates and New Homes Bonus on the MTFS.

5.3 The Heads of Services will work with Finance to identify efficiency savings and opportunities to maximise income to address the funding gap going forward and this will be reported to the Cabinet in February 2019 as part of the Council Tax setting process.

6. Options

6.1 The Council has 5 options in relation to Council Tax for 2019/20 as follows:

- **0% Increase in Council Tax** as assumed in the Council's Medium Term Financial Plan and the basis of how the proposed budget for 2019/20 has been compiled.

- **Increase Council Tax by £5 per Band D Property (3.77%)** as assumed by Central Government's spending power reduction. This would increase the amount of Council Tax raised by £0.348m.
- **Increase Council Tax by £2.73 per Band D Property (1.99%)** which would generate an additional amount of Council Tax of £0.190.
- **Increase Council Tax by an amount between £0 and £5 per Band D Property.**
- **Increase Council Tax by above £5 per Band D Property (3.77%)** and seek a referendum – this is not recommended.

6.2 In considering the above 5 options, Cabinet will need to take cognisance of the precept recommendation levied by High Wycombe Town Committee (HWTC). As this is an unparished area with Special Expenses, the precept paid to HWTC is part of the overall expenditure when calculating Band D Council Tax for Wycombe District Council.

6.3 The Council has one of the lowest levels of Council Tax in England for a District Authority at £136.99pa (£2.63 per week) for a Band D property, which is also the lowest in Buckinghamshire.

6.4 Members will also need be aware that any decision on Council Tax levels in 2019/20 may have a bearing on the council tax harmonisation process that will occur for the 2020/21 financial year as part of the new unitary district council.

7. **Conclusions**

7.1 As the level of financial risk that the Council faces continues to increase, particularly given the changes to local government finance, further saving programmes will need to be identified. The option of increasing Council Tax is an important consideration in aiming for a balanced budget over the period of the Medium Term Financial Strategy.

2019/20 Draft Budget Summary	Re-stated Budget	Growth/(Savings)					Draft Budget	Appendix A Details of key movements
	2018/19	Inflation	Growth	Savings	Additional Income	Funding & Corporate adjustments	2019/20	
	£k	£k	£k	£k	£k	£k	£k	
Funded by:								
Council Tax	(9,327)			-	-	(140)	(9,467)	
Collection Fund Adjustment Account	(261)			-	-	122	(139)	
Business Rates	(3,225)			-	-	(1,365)	(4,590)	
Revenue Support Grant	(117)			-	-	117	-	
New Homes Bonus	(1,560)			-	-	25	(1,535)	
Total available Funding	(14,490)	-	-	-	-	(1,241)	(15,731)	
Service Income								
Government Grants	(47,381)	-	90	-	-		(47,291)	
Fees & Charges	(5,868)	(71)	-	-	(333)		(6,272)	
Planning Income	(1,574)		-	-	(300)		(1,874)	
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Rental Income	(6,719)	-	-	-	(572)		(7,291)	
Net Internal Recharges	30					(30)	-	
Total Service Income	(64,657)	(71)	285	-	(2,208)	(30)	(66,681)	
Service Expenditure								
Employees	13,739	266	(54)	(506)	-		13,445	
Premises Related Expenses	4,051	65	-	(20)	-		4,096	
Supplies & Services	15,439	231	4,405	(468)	-	469	20,076	
Housing Benefit Payments	45,535						45,535	
Depreciation	2,923						2,923	
Total Service Expenditure	81,687	563	4,351	(994)	-	469	86,076	
Net Cost of Services	17,030	491	4,636	(994)	(2,208)	439	19,395	
Corporate Items								
Interest Receipt	(539)			-	-	(389)	(928)	
Capital Financing Charges	(2,193)			-	-	176	(2,017)	
Net movement to/(from) Earmarked Reserves	(587)			-	-	(791)	(1,378)	
Revenue Contribution to Capital Outlay	685			-	-	(25)	660	
Payment to Parishes	94			-	-	(94)	-	
Budget Requirement	14,490	491	4,636	(994)	(2,208)	(684)	15,731	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Community	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(142)		-	-	-		(142)	Largely new Crematorium income
Fees & Charges	(1,663)	(5)	-	-	(249)		(1,917)	
Total Income	(1,805)	(5)	-	-	(249)		(2,059)	
Service Expenditure								
Employees	1,249	24	166	(50)	-		1,389	GROWTH : Prevent and Anti Social Behaviour. SAVINGS : CCTV
Premises Related Expenses	1,117	5	-	-	-		1,122	
Supplies & Services	1,089	72	-	(33)	-		1,128	INFLATION - Leisure contract
Depreciation	533		-	-	-		533	
Total Expenditure	3,988	101	166	(83)	-	-	4,172	
Net Budget	2,183	96	166	(83)	(249)	-	2,113	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Youth	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Expenditure								
Supplies & Services	78						78	
Total Expenditure	78	-	-	-	-	-	78	
Net Budget	78	-	-	-	-	-	78	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Economic Development and Regeneration	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(255)		-	-	-		(255)	Estates rental income
Rental Income	(6,689)		-	-	(572)		(7,261)	
Total Income	(6,944)				(572)		(7,516)	
Service Expenditure								
Employees	387		-	-	-		387	Feasibility
Premises Related Expenses	157	6	-	-	-		163	
Supplies & Services	749		1,000	-	-		1,749	
Depreciation	375		-	-	-		375	
Total Expenditure	1,668	6	1,000	-	-	-	2,674	
Net Budget	(5,276)	6	1,000	-	(572)	-	(4,842)	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Environment	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(1,355)	(20)	-	-	-		(1,375)	GROWTH: Parking Review. INCOME: Increased Parking tariffs & Parking review
Car Parking Income	(3,145)		195	-	(1,003)		(3,953)	
Total Income	(4,500)	(20)	195	-	(1,003)		(5,328)	
Service Expenditure								
Employees	1,513	26	-	(195)	-		1,344	INFLATION : Waste Contract SAVINGS : Reduced operating fees for parking service
Premises Related Expenses	805	24	-	-	-		829	
Supplies & Services	6,532	159	15	(275)	-		6,431	
Depreciation	949						949	
Total Expenditure	9,799	209	15	(470)	-	-	9,553	
Net Budget	5,299	189	210	(470)	(1,003)	-	4,225	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Housing	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(840)		-	-	-		(840)	HMO licences & New temporary accommodation
Fees & Charges	(747)		-	-	(80)		(827)	
Total Income	(1,587)	-	-	-	(80)		(1,667)	
Service Expenditure								
Employees	1,293	26	(70)	-	-		1,249	GROWTH - Reversal of Housing Strategy investment
Premises Related Expenses	158	6	-	-	-		164	
Supplies & Services	1,122		175	-	-		1,297	Asbestos review Housing stock - Red Kite
Depreciation	884						884	
Total Expenditure	3,457	32	105	-	-	-	3,594	
Net Budget	1,870	32	105	-	(80)	-	1,927	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Digital Development and Customer Service	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Total Income	-	-	-	-	-	-	-	
Service Expenditure								
Employees	1,693	30	-	-	-		1,723	Capita contract
Premises Related Expenses	1,813	24	-	(20)	-		1,817	
Supplies & Services	2,504		-	(114)	-		2,390	
Depreciation	182						182	
Total Expenditure	6,192	54	-	(134)	-	-	6,112	
Net Budget	6,192	54	-	(134)	-	-	6,112	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Strategy and Communications	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Fees & Charges	(416)	(12)		-	(4)		(432)	
Total Income	(416)	(12)	-	-	(4)	-	(432)	
Service Expenditure								
Employees	2,146	55	-	-	-	-	2,201	GROWTH : Ward member budgets SAVINGS : Miscellaneous items
Supplies & Services	1,363		15	(30)	-	-	1,348	
Total Expenditure	3,509	55	15	(30)	-	-	3,549	
Net Budget	3,093	43	15	(30)	(4)	-	3,117	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Planning	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(191)						(191)	
Fees & Charges	(1,000)	(24)					(1,024)	
Planning Income	(1,574)		-	-	(300)		(1,874)	Fit 4
Total Income	(2,765)	(24)	-	-	(300)		(3,089)	
Service Expenditure								
Employees	3,188	63	(150)	(241)	-		2,860	Fit 4 project GROWTH - Feasibility
Supplies & Services	1,075		200	-	-		1,275	
Transformation Projects	-						-	
Total Expenditure	4,263	63	50	(241)	-	-	4,135	
Net Budget	1,498	39	50	(241)	(300)	-	1,046	

Draft 2019/20 Budget	Re-stated Budget	Growth/(Savings)					Draft Budget	
Finance and Resources	2018/19	Inflation	Growth	Savings	Additional Income	Other adjustments	2019/20	Details of key movements
	£k	£k	£k	£k	£k	£k	£k	
Service Income								
Government Grants	(46,208)		90	-	-		(46,118)	Revenues & Benefits
Fees & Charges	(430)	(10)	-	-	-		(440)	
Total Income	(46,638)	(10)	90	-	-	-	(46,558)	
Service Expenditure								
Employees	2,270	43	-	(20)	-	-	2,293	MLG Provision
Supplies & Services	926		3,000	(16)	-	439	4,349	
Housing Benefit Payments	45,535						45,535	
Total Expenditure	48,731	43	3,000	(36)	-	439	52,177	
Net Budget	2,093	33	3,090	(36)	-	439	5,619	

BUDGET CHANGE ANALYSIS 19/20 - BY SUBJECTIVE CATEGORY

Appendix B

Employees	Category Type	Portfolio Holder	Budget £k
18/19 Employee budget			13,739
Inflation GENERAL PAY INFLATION 2%			266
Growth	Prevent Support	Community	61
	ASB Street Wardens	Community	105
			166
Reversal of investment	Reversal of Fit For Project Investment Housing Strategy (5 Yrly Cycle)	Planning Housing	(150) (70) (220)
Savings	Service review	Community	(50)
	FIT for Competition efficiencies	Planning	(200)
	Reduce Agency	Environment	(70)
	Restructure Support Services	Planning	(41)
	Revs & Bens Restructure	Finance and Resources	(20)
	Parking Services Review	Environment	(125)
			(506)
19/20 Employee budget			13,445
Premises	Category Type	Portfolio Holder	Budget £k
18/19 Premises budget			4,051
Inflation GENERAL INFLATION	Grounds Maintenance		5
	Energy		38
	Rates & Water		22
			65
Savings	FM repairs reassessment	Digital Development and Customer Service	- 19
	Temp Accommodation Allowance	Strategy and Communications	- 1
			20
19/20 Premises budget			4,096

Supplies & Services	Category Type	Portfolio Holder	Budget £k
18/19 Supplies & services budget			15,439
<u>Inflation</u>			
General inflation	N/A		-
<u>Savings</u>			
	General efficiencies	Community	(9)
	Museum	Community	(12)
	General efficiencies	Digital Development and Customer Service	(2)
	HR Software	Digital Development and Customer Service	(35)
	Food Safety service efficiencies	Environment	(5)
	Reduced Parking Operating Fees	Environment	(90)
	Waste Client team efficiencies	Environment	(30)
	Parking Services Review	Environment	(125)
	Public conveniences Business rate relief	Environment	(25)
	Print savings	Finance and Resources	(2)
	Reduced Risk Management software	Finance and Resources	(4)
	Treasury Advice	Finance and Resources	(10)
	General efficiencies	Strategy and Communications	(28)
			(377)
<u>Growth</u>			
	Ward Member Budgets	Strategy and Communications	15
	Feasibility - Eastern quarter, Strategy & work arising	Economic Development and Regeneration	950
	Feasibility - Wycombe Area Action Plan	Planning	200
	Broadband Funding	Economic Development and Regeneration	50
	MLG Implementation	Finance and Resources	3,000
	Fly Tipping Recharge	Environment	15
			4,230
19/20 Supplies & services budget - Sub Total	Includes adjustment for internal recharges		19,759

Third Parties	Category Type	Portfolio Holder	Budget £k
<u>Inflation</u>			
LEISURE	Contract Inflation	Community	72
WASTE	Contract Inflation	Environment	159
			231
<u>Savings</u>			
	Capita Contract	Digital Development and Customer Service	(77)
	Devolved Grounds Maintenance Fees To Some Parishes	Community	(12)
			(89)
<u>Growth</u>			
	Asbestos Review Red Kite Housing Stock	Housing	175
19/20 Third Parties movements			317
19/20 Supplies & services budget			20,076

Income	Category Type	Portfolio Holder	Budget £k
18/19 Income budget			(17,306)
<u>Inflation</u>			
GENERAL INFLATION	RPI 3% on Fees & Charges		(71)
<u>Additional income</u>			
	New Estates Rental income	Economic Development and Regeneration	(572)
	HMO Licences	Housing	(50)
	New Crematorium income	Community	(239)
	Fit For Competition	Planning	(300)
	Reduced Insurance Premia	Community	(10)
	Review Legal Charges	Strategy and Communications	(4)
	Additional Temporary Housing Units	Housing	(30)
	Licensing fees	Environment	(8)
	Sale of Waste Bins	Environment	(25)
	New Parking tariffs	Environment	(900)
	Parking review	Environment	(70)
			(2,208)
<u>Growth</u>			
	PCN Income	Environment	125
	Parking review	Environment	70
			195
19/20 Income budget			(19,390)

Grants	Category Type	Portfolio Holder	Budget £k
<u>18/19 Grants budget</u>			(47,381)
	Growth	Finance and Resources	90
			90
<u>19/20 Grants budget</u>			(47,291)

Portfolio: COMMUNITY	FEES & CHARGES TEMPLATE 2019/20								Appendix C
CATEGORY	Statutory (S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
WDC PARK EVENTS									
Registered Charity	D	Market rates	Free of Charge			Free of Charge			0.0%
School's Cross Country	D	Market rates	Free of Charge			Free of Charge			0.0%
Community Events - operating day	D	Market rates	180.00	36.00	216.00	185.40	37.08	222.48	3.0%
Hazlemere 6s	D	Market rates	258.00	51.60	309.60	265.74	53.15	318.89	3.0%
Commercial Events	D	Market rates	By Negotiation			By Negotiation			0.0%
Fairs / Circus - operating day	D	Market rates	360.00	N/A	360.00	370.80	N/A	370.80	3.0%
Traylens	D	Market rates	3100.00	N/A	3100.00	3193.00	N/A	3193.00	3.0%
Hebborns Small Childs Fair - operating day	D	Market rates	70.00	N/A	70.00	72.10	N/A	72.10	3.0%
Students and Registered Charities	D	Market rates	Free of Charge			Free of Charge			0.0%
Commercial Photography - operating day	D	Market rates	105.00	21.00	126.00	108.15	21.63	129.78	3.0%
Commercial Filming - operating day	D	Market rates	210.00	42.00	252.00	216.30	43.26	259.56	3.0%
WDC SPORTS									
Crickets Pitch on Table	D	Market rates	29.58	5.92	35.50	30.47	6.09	36.56	3.0%
Football Pitch Senior	D	Market rates	29.58	5.92	35.50	30.47	6.09	36.56	3.0%
Rugby Pitch Senior	D	Market rates	29.58	5.92	35.50	30.47	6.09	36.56	3.0%
Changing Room, Nets & Pegs Senior	D	Market rates	23.58	4.72	28.30	24.29	4.86	29.14	3.0%
Football Pitch Junior	D	Market rates	14.83	2.97	17.80	15.27	3.05	18.33	3.0%
Rugby Pitch Junior	D	Market rates	14.83	2.97	17.80	15.27	3.05	18.33	3.0%
Changing Room, Nets & Pegs Junior	D	Market rates	11.83	2.37	14.20	12.18	2.44	14.62	3.0%
Football Pitch Mini	D	Market rates	7.50	1.50	9.00	7.73	1.55	9.27	3.0%
Rugby Pitch Mini	D	Market rates	7.50	1.50	9.00	7.73	1.55	9.27	3.0%
Changing Room Mini	D	Market rates	11.83	2.37	14.20	12.18	2.44	14.62	3.0%
Football Pitch 9v9	D	Market rates	14.83	2.97	17.80	15.27	3.05	18.33	3.0%
Changing Room 9v9	D	Market rates	11.83	2.37	14.20	12.18	2.44	14.62	3.0%

CATEGORY	Statutory (S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change %
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
HIGGINSON PARK									
PARK EVENTS									
Mooring - per night	D	Market rates	13.00	N/A	13.00	14.00	N/A	14.00	7.7%
Fairs / Circus - operating day	D	Market rates	360.00	N/A	360.00	370.80	N/A	370.80	3.0%
Commercial Photography - operating day	D	Market rates	105.00	21.00	126.00	108.15	21.63	129.78	3.0%
Commercial Filming - operating day	D	Market rates	210.00	42.00	252.00	216.30	43.26	259.56	3.0%
HIGH WYCOMBE TOWN COMMITTEE									
SPORTS									
Football Pitch Senior	D	As set by HWTC	29.58	5.92	35.50	30.47	6.09	36.56	3.0%
Changing Room, Nets & Pegs Senior	D	As set by HWTC	23.58	4.72	28.30	24.29	4.86	29.14	3.0%
Football Pitch Junior	D	As set by HWTC	14.83	2.97	17.80	15.27	3.05	18.33	3.0%
Changing Room, Nets & Pegs Junior	D	As set by HWTC	11.83	2.37	14.20	12.18	2.44	14.62	3.0%
Football Pitch Mini	D	As set by HWTC	7.50	1.50	9.00	7.73	1.55	9.27	3.0%
Changing Room Mini	D	As set by HWTC	11.83	2.37	14.20	12.18	2.44	14.62	3.0%
Football Pitch 9v9	D	As set by HWTC	14.83	2.97	17.80	15.27	3.05	18.33	3.0%
Changing Room 9v9	D	As set by HWTC	11.83	2.37	14.20	12.18	2.44	14.62	3.0%
CEMETERY									
Burial Rights - adult	D	As set by HWTC	727.00	N/A	727.00	748.81	N/A	748.81	3.0%
Burial Rights - child	D	As set by HWTC	364.00	N/A	364.00	374.92	N/A	374.92	3.0%
Burial Rights - ashes	D	As set by HWTC	424.00	N/A	424.00	436.72	N/A	436.72	3.0%
Interment - adult	D	As set by HWTC	323.00	N/A	323.00	332.69	N/A	332.69	3.0%
Interment - child	D	As set by HWTC	Free of Charge			Free of Charge			
Interment - ashes	D	As set by HWTC	171.00	N/A	171.00	176.13	N/A	176.13	3.0%
Concrete chamber £680 **	D	As set by HWTC	680.00	N/A	680.00	680.00	N/A	680.00	0.0%
Additional Saturday fee	D	As set by HWTC	263.57	N/A	263.57	271.48	N/A	271.48	3.0%
Memorial permit - adult	D	As set by HWTC	194.00	N/A	194.00	199.82	N/A	199.82	3.0%
Memorial permit - child	D	As set by HWTC	95.00	N/A	95.00	97.85	N/A	97.85	3.0%
Memorial permit - ashes	D	As set by HWTC	95.00	N/A	95.00	97.85	N/A	97.85	3.0%
Right to erect Kerb/Headstone - Adult	D	As set by HWTC	194.00	N/A	194.00	199.82	N/A	199.82	3.0%
Right to erect Kerb/Headstone - Child	D	As set by HWTC	95.00	N/A	95.00	97.85	N/A	97.85	3.0%

CATEGORY	Statutory (S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change %
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
Right to erect vase/tablet - ashes	D	As set by HWTC	95.00	N/A	95.00	97.85	N/A	97.85	3.0%
Right to add inscription after first	D	As set by HWTC	37.00	N/A	37.00	38.11	N/A	38.11	3.0%
Transfer of Rights	D	As set by HWTC	24.00	N/A	24.00	24.72	N/A	24.72	3.0%
Certified Copy of records	D	As set by HWTC	24.00	N/A	24.00	24.72	N/A	24.72	3.0%
Replacement Deed	D	As set by HWTC	24.00	N/A	24.00	24.72	N/A	24.72	3.0%
Grave maintenance - annual	D	As set by HWTC	52.00	N/A	52.00	53.56	N/A	53.56	3.0%
Rights transfer/record copies	D	As set by HWTC	24.00	N/A	24.00	24.72	N/A	24.72	3.0%
Interment - extra large coffin/casket	D	As set by HWTC	150.00	N/A	150.00	154.50	N/A	154.50	3.0%
Grave reservation - booking fee	D	As set by HWTC	223.00	N/A	223.00	229.69	N/A	229.69	3.0%
Grave reservation - annual charge	D	As set by HWTC	173.00	N/A	173.00	178.19	N/A	178.19	3.0%
ALLOTMENTS									
125m2	D	As set by HWTC	23.75	N/A	23.75	23.75	N/A	23.75	0.0%
250m2	D	As set by HWTC	47.50	N/A	47.50	47.50	N/A	47.50	0.0%
125m2 without water	D	As set by HWTC	17.50	N/A	17.50	17.50	N/A	17.50	0.0%
250m2 without water	D	As set by HWTC	35.00	N/A	35.00	35.00	N/A	35.00	0.0%
125m2 60+	D	As set by HWTC	11.88	N/A	11.88	11.88	N/A	11.88	0.0%
250m2 60+	D	As set by HWTC	23.75	N/A	23.75	23.75	N/A	23.75	0.0%

Portfolio: ENVIRONMENT		FEES & CHARGES TEMPLATE 2019/20							Appendix C
CATEGORY	Statutory (S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	%
PEST CONTROL - Contractor retains all fees collected	D	Set By Contractor	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Revised fees will be in place from the 1st June 2019 when it is anticipated a new Framework Contract will be in place, the evaluation of which includes assessing the cost to the community.									
CONTROL OF DOGS - Admin Charge	S	Set By Contractor	20.83	4.17	25.00	20.83	4.17	25.00	0%
CONTROL OF DOGS - Dog has no microchip or incorrect details registered			20.83	4.17	25.00	20.83	4.17	25.00	0%
ATMOSPHERIC POLLUTION CONTROL	S	Set out on Local Authority Permits for Part B installations and mobile plant.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
NOISE CONTROL - Works in Default	S	Cost Recovery	60.00 per hour	12.00	72.00	62.00 per hour	12.40	74.40	3%
ENVIRONMENTAL INFORMATION - Enquiries in respect of Land Contamination	S	Cost Recovery	25.00	5.00	30.00	25.00	5.00	30.00	0%
FOOD SAFETY & CONTROL									
COPY OF PUBLIC FOOD REGISTER	S	Cost recovery	217.00	0.00	217.00	224.00	0.00	224.00	3%
CERTIFICATE FOR UNFIT FOOD	D	Cost recovery	123.00 first 2 hours, then 97.00/ hour	0.00	123.00 first 2 hours, then 97.00/ hour	127.00 first 2 hours, then 100.00/ hour	0.00	127.00 first 2 hours, then 100.00/ hour	3.3% / 3.1%
FOOD EXPORT CERTIFICATE - MANUFACTURING BUSINESSES	D	Cost recovery	165.00	33.00	198.00	170.00	34.00	204.00	3.0%
FOOD EXPORT CERTIFICATE - PACKING BUSINESSES	D	Cost recovery	57.00	11.40	68.40	59.00	11.80	70.80	3.5%
FEE FOR FACTUAL STATEMENT	D	Cost recovery	165.00	33.00	198.00	170.00	34.00	204.00	3.0%
ADDITIONAL OFFICIAL CONTROLS CHARGES	S	Cost recovery	120.00 first 2 hours, then 90.00/ hour	0.00	120.00 first 2 hours, then 90.00/ hour	127.00 first 2 hours, then 100.00/ hour	0.00	127.00 first 2 hours, then 100.00/ hour	5.8%/ 11.1%
COPIES OF STATUTORY NOTICES AND OTHER OFFICIAL DOCUMENTS INCLUDING EXPORT CERTIFICATES	D	Cost recovery	25.00	5.00	30.00	26.00	5.20	31.20	4.0%
ESTABLISHMENT OF A NEW PRIMARY AUTHORITY	D	Cost recovery	1375.00	275.00	1650.00	1420.00	284.00	1704.00	3.3%
ANNUAL FEE FOR CONTINUED SUPPORT OF A PRIMARY AUTHORITY	D	Cost recovery	1375.00	275.00	1650.00	1420.00	284.00	1704.00	3.3%
HIGHFIELD QUALIFICATIONS LEVEL 1 - OPEN COURSE (1/2 DAY COURSE)	D	Cost recovery	32.00	0.00	32.00	33.00	0.00	33.00	3.1%
HIGHFIELD QUALIFICATIONS LEVEL 2 - OPEN COURSE (1 DAY COURSE)	D	Cost recovery	72.00	0.00	72.00	74.00	0.00	74.00	2.8%

HIGHFIELD QUALIFICATIONS LEVEL 1 - IN-HOUSE COURSE (WEEKDAY)	D	Cost recovery	318.00 for 10 delegates plus 17.00 per additional delegate	0.00	318.00 for 10 delegates plus 17.00 per additional delegate	328.00 for 10 delegates plus 17.50 per additional delegate	0.00	328.00 for 10 delegates plus 17.50 per additional delegate	3.1% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 1 - IN-HOUSE COURSE (WEEKEND)	D	Cost recovery	420.00 for 10 delegates plus 17.00 per additional delegate	0.00	420.00 for 10 delegates plus 17.00 per additional delegate	433.00 for 10 delegates plus 17.50 per additional delegate	0.00	433.00 for 10 delegates plus 17.50 per additional delegate	3.1% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 1 - COMMUNITY COURSE (WEEKDAY)	D	Cost recovery	143.00 plus 28.00 per additional delegate	0.00	143.00 plus 28.00 per additional delegate	147.00 plus 29.00 per additional delegate	0.00	147.00 plus 29.00 per additional delegate	2.8% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 1 - COMMUNITY COURSE (WEEKEND)	D	Cost recovery	225.00 plus 28.00 per additional delegate	0.00	225.00 plus 28.00 per additional delegate	232.00 plus 29.00 per additional delegate	0.00	232.00 plus 29.00 per additional delegate	3.1% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE (WEEKDAY - 1 DAY COURSE)	D	Cost recovery	738.00 for 10 delegates plus 17.00 per additional delegate	0.00	738.00 for 10 delegates plus 17.00 per additional delegate	760.00 for 10 delegates plus 17.50 per additional delegate	0.00	760.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE (WEEKDAY - 2 x 1/2 DAY COURSE)	D	Cost recovery	759.00 for 10 delegates plus 17.00 per additional delegate	0.00	759.00 for 10 delegates plus 17.00 per additional delegate	782.00 for 10 delegates plus 17.50 per additional delegate	0.00	782.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE (WEEKEND - 1 DAY COURSE)	D	Cost recovery	861.00 for 10 delegates plus 17.00 per additional delegate	0.00	861.00 for 10 delegates plus 17.00 per additional delegate	887.00 for 10 delegates plus 17.50 per additional delegate	0.00	887.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKDAY - 1 DAY COURSE)	D	Cost recovery	210.00 plus 28.00 per delegate	0.00	210.00 plus 28.00 per delegate	216.00 plus 29.00 per delegate	0.00	216.00 plus 29.00 per delegate	2.9% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKDAY - 2 x 1/2 DAY COURSE)	D	Cost recovery	235.00 plus 28.00 per delegate	0.00	235.00 plus 28.00 per delegate	242.00 plus 29.00 per delegate	0.00	242.00 plus 29.00 per delegate	3.0% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKDAY - 2 x 1/2 DAY EVENING COURSE)	D	Cost recovery	348.00 plus 28.00 per delegate	0.00	348.00 plus 28.00 per delegate	358.00 plus 29.00 per delegate	0.00	358.00 plus 29.00 per delegate	2.9% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKEND - 1 DAY COURSE)	D	Cost recovery	307.00 plus 28.00 per delegate	0.00	307.00 plus 28.00 per delegate	316.00 plus 29.00 per delegate	0.00	316.00 plus 29.00 per delegate	2.9% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE OUT OF AREA (WEEKDAY - 1 DAY COURSE)	D	Cost recovery	825.00 for 10 delegates plus 17.00 per additional delegate	0.00	825.00 for 10 delegates plus 17.00 per additional delegate	850.00 for 10 delegates plus 17.50 per additional delegate	0.00	850.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%

HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE OUT OF AREA (WEEKEND - 1 DAY COURSE)	D	Cost recovery	954.00 for 10 delegates plus 17.00 per additional delegate	0.00	954.00 for 10 delegates plus 17.00 per additional delegate	983.00 for 10 delegates plus 17.50 per additional delegate	0.00	983.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - OPEN COURSE (1/2 DAY COURSE)	D	Cost recovery	42.00	0.00	42.00	43.00	0.00	43.00	2.4%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - IN-HOUSE COURSE (WEEKDAY - 1/2 DAY COURSE)	D	Cost recovery	400.00 for 10 delegates plus 17.00 per additional delegate	0.00	400.00 for 10 delegates plus 17.00 per additional delegate	412.00 for 10 delegates plus 17.50 per additional delegate	0.00	412.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - IN-HOUSE COURSE (WEEKEND - 1/2 DAY COURSE)	D	Cost recovery	625.00 for 10 delegates plus 17.00 per additional delegate	0.00	625.00 for 10 delegates plus 17.00 per additional delegate	644.00 for 10 delegates plus 17.50 per additional delegate	0.00	644.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - OUT OF AREA IN-HOUSE COURSE (WEEKDAY - 1/2 DAY COURSE)	D	Cost recovery	502.00 for 10 delegates plus 17.00 per additional delegate	0.00	502.00 for 10 delegates plus 17.00 per additional delegate	517.00 for 10 delegates plus 17.50 per additional delegate	0.00	517.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - OUT OF AREA IN-HOUSE COURSE (WEEKEND - 1/2 DAY COURSE)	D	Cost recovery	636.00 for 10 delegates plus 17.00 per additional delegate	0.00	636.00 for 10 delegates plus 17.00 per additional delegate	655.00 for 10 delegates plus 17.50 per additional delegate	0.00	655.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - COMMUNITY IN-HOUSE COURSE (WEEKDAY - 1/2 DAY COURSE)	D	Cost recovery	143.00 plus 28.00 per delegate	0.00	143.00 plus 28.00 per delegate	147.00 plus 29.00 per delegate	0.00	147.00 plus 29.00 per delegate	2.8% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 REFRESHER - COMMUNITY IN-HOUSE COURSE (WEEKEND - 1/2 DAY COURSE)	D	Cost recovery	225.00 plus 28.00 per delegate	0.00	225.00 plus 28.00 per delegate	232.00 plus 29.00 per delegate	0.00	232.00 plus 29.00 per delegate	3.1% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 3 - OPEN COURSE (3 DAY COURSE)	D	Cost recovery	280.00	0.00	280.00	288.00	0.00	288.00	2.9%
HIGHFIELD QUALIFICATIONS LEVEL 3 - REFRESHER OPEN COURSE (DISTANCE LEARNING WORKBOOK AND 1/2 DAY COURSE)	D	Cost recovery	145.00	0.00	145.00	149.00	0.00	149.00	2.8%
REPLACEMENT CERTIFICATE	D	Cost recovery	23.00	0.00	23.00	24.00	0.00	24.00	4.3%
HEALTH & SAFETY									
FEE FOR FACTUAL STATEMENT	D	Cost recovery	165.00	33.00	198.00	170.00	34.00	204.00	3.0%
COPIES OF STATUTORY NOTICES AND OTHER OFFICIAL DOCUMENTS	D	Cost recovery	25.00	5.00	30.00	26.00	5.20	31.20	4.0%
HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE (WEEKDAY - 1 DAY COURSE)	D	Cost recovery	738.00 for 10 delegates plus 17.00 per additional delegate	0.00	738.00 for 10 delegates plus 17.00 per additional delegate	760.00 for 10 delegates plus 17.50 per additional delegate	0.00	760.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%

HIGHFIELD QUALIFICATIONS LEVEL 2 - IN-HOUSE COURSE (WEEKEND - 1 DAY COURSE)	D	Cost recovery	861.00 for 10 delegates plus 17.00 per additional delegate	0.00	861.00 for 10 delegates plus 17.00 per additional delegate	887.00 for 10 delegates plus 17.50 per additional delegate	0.00	887.00 for 10 delegates plus 17.50 per additional delegate	3.0% / 2.9%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKDAY - 1 DAY COURSE)	D	Cost recovery	210.00 plus 28.00 per delegate	0.00	210.00 plus 28.00 per delegate	216.00 plus 29.00 per delegate	0.00	216.00 plus 29.00 per delegate	2.9% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKDAY - 2 x 1/2 DAY EVENING COURSE)	D	Cost recovery	348.00 plus 28.00 per delegate	0.00	348.00 plus 28.00 per delegate	358.00 plus 29.00 per delegate	0.00	358.00 plus 29.00 per delegate	2.9% / 3.6%
HIGHFIELD QUALIFICATIONS LEVEL 2 - COMMUNITY COURSE (WEEKEND - 1 DAY COURSE)	D	Cost recovery	307.00 plus 28.00 per delegate	0.00	307.00 plus 28.00 per delegate	316.00 plus 29.00 per delegate	0.00	316.00 plus 29.00 per delegate	2.9% / 3.6%
REPLACEMENT CERTIFICATE	D	Cost recovery	23.00	0.00	23.00	24.00	0.00	24.00	4.3%
UNDERTAKE A RISK ASSESSMENT OF A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
UNDERTAKE A SAMPLING VISIT TO A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
UNDERTAKE AN INVESTIGATION VISIT TO A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
UNDERTAKE CHECK MONITORING ANALYSIS OF A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
UNDERTAKE AUDIT MONITORING ANALYSIS OF A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
GRANT AUTHORISATION TO A PRIVATE WATER SUPPLY / DISTRIBUTION SYSTEM	S	Cost recovery	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
LICENSING									
STREET TRADING INITIAL APPLICATION FEE	S	Cost recovery	140.00	0.00	140.00	144.00	0.00	144.00	2.9%
STREET TRADING DAY TIME TRADING HOURLY RATE	S	Cost recovery	1.60	0.00	1.60	1.65	0.00	1.65	3.1%
STREET TRADING NIGHT TIME TRADING HOURLY RATE	S	Cost recovery	1.95	0.00	1.95	2.00	0.00	2.00	2.6%
SCRAP METAL DEALERS LICENCE (3 YEAR LICENCE)	S	Cost recovery	290.00	0.00	290.00	299.00	0.00	299.00	3.1%
NEW REGISTRATION FOR AN ACUPUNCTURE / EAR PIERCING / TATTOOING / ELECTROLYSIS BUSINESS (PREMISES AND ONE OPERATOR)	S	Cost recovery	225.00	0.00	225.00	232.00	0.00	232.00	3.1%
ADDITIONAL OPERATOR AT NEW ACUPUNCTURE / EAR PIERCING / TATTOOING / ELECTROLYSIS BUSINESS (ONE OPERATOR)	S	Cost recovery	23.00	0.00	23.00	24.00	0.00	24.00	4.3%
ADDITIONAL OPERATOR AT EXISTING ACUPUNCTURE / EAR PIERCING / TATTOOING / ELECTROLYSIS BUSINESS (ONE OPERATOR)	S	Cost recovery	57.00	0.00	57.00	59.00	0.00	59.00	3.5%
ANIMAL WELFARE LICENCE (1 - 3 YEAR LICENCE)	S	Cost recovery	N/A	N/A	N/A	400.00	0.00	400.00	N/A
ANIMAL WELFARE LICENCE - ADDITIONAL ACTIVITY AT APPLICATION	S	Cost recovery	N/A	N/A	N/A	200.00	0.00	200.00	N/A
ANIMAL WELFARE LICENCE - RE-INSPECTION TRANSFER AND OTHER AMENDMENTS	S	Cost recovery	N/A	N/A	N/A	400.00	0.00	400.00	N/A
ANIMAL WELFARE LICENCE - MID-TERM INSPECTION	S	Cost recovery	N/A	N/A	N/A	120.00	0.00	120.00	N/A
DANGEROUS WILD ANIMALS LICENCE NEW APPLICATION (2 YEAR LICENCE)	S	Cost recovery	690.00	0.00	690.00	710.00	0.00	710.00	2.9%

DANGEROUS WILD ANIMALS LICENCE RENEWAL (2 YEAR LICENCE)	S	Cost recovery	440.00	0.00	440.00	453.00	0.00	453.00	3.0%
ZOO LICENCE	S	Cost recovery	1200.00	0.00	1200.00	1236.00	0.00	1236.00	3.0%
NB - NEW ANIMAL WELFARE LICENCE FEES TO BE APPROVED BY REGULATION & APPEAL COMMITTEE END NOVEMBER 2018									
Premises Licence									
New, Variation and Minor Variation	S	Fees fixed			100 - 1,905			100 - 1,905	0%
Annual Fee	S	Fees fixed			70 - 1050			70 - 1050	0%
Club Premises Certificate									
New and Variation	S	Fees fixed			100 - 1905			100 - 1905	0%
Annual Fee	S	Fees fixed			70 - 1050			70 - 1050	0%
Temporary Event Notices									
	S	Fees fixed			21			21	0%
Personal Licence Applications									
	S	Fees fixed			37			37	0%
Sexual Entertainment Venue - new application									
	S	Fees fixed			5,500			5,500	0%
Small Lotteries									
New Applications	S	Fees fixed			40			40	0%
Renewals	S	Fees fixed			20			20	0%
Gaming Machine Permit									
Notification of 2 machines	S	Fees fixed			50			50	0%
> 2 machines (new)	S	Fees fixed			150			150	0%
Variation	S	Fees fixed			100			100	0%
Transfer	S	Fees fixed			25			25	0%
Copy of Permit	S	Fees fixed			15			15	0%
Change of Name	S	Fees fixed			25			25	0%
Annual Fee (>2 machines)	S	Fees fixed			50			50	0%
Club Machine / Gaming Permit									
New Applications	S	Fees fixed			200			200	0%
New App'n (with club prem cert)	S	Fees fixed			100			100	0%
Existing Operator Application	S	Fees fixed			100			100	0%
Annual Fee	S	Fees fixed			50			50	0%
Copy of Permit	S	Fees fixed			15			15	0%
Renewals	S	Fees fixed			200			200	0%
Renewal (with club prem cert)	S	Fees fixed			100			100	0%
Variation	S	Fees fixed			100			100	0%

Family Ent Gaming Machine Permit									
Grant	S	Fees fixed			300			300	0%
Renewal	S	Fees fixed			300			300	0%
Existing Operator Grant	S	Fees fixed			100			100	0%
Change of Name	S	Fees fixed			25			25	0%
Copy of Permit	S	Fees fixed			15			15	0%
Prize Gaming Permit									
Grant	S	Fees fixed			300			300	0%
Renewal	S	Fees fixed			300			300	0%
Existing Operator Grant	S	Fees fixed			100			100	0%
Change of Name	S	Fees fixed			25			25	0%
Copy of Permit	S	Fees fixed			15			15	0%
Track Betting Licence									
New Application	S	Fees fixed			1,650			1,650	0%
Annual Fee	S	Fees fixed			660			660	0%
Transfer of Licence	S	Fees fixed			660			660	0%
Variation	S	Fees fixed			800			800	0%
Provisional Statement	S	Fees fixed			1,650			1,650	0%
Bingo Premises									
New Application	S	Fees fixed			2,300			2,300	0%
Annual Fee	S	Fees fixed			660			660	0%
Transfer of Licence	S	Fees fixed			800			800	0%
Variation	S	Fees fixed			1,200			1,200	0%
Provisional Statement	S	Fees fixed			2,300			2,300	0%
Reinstatement	S	Fees fixed			800			800	0%
Family Entertainment Centre									
New Application	S	Fees fixed			1,320			1,320	0%
Annual Fee	S	Fees fixed			500			500	0%
Transfer of Licence	S	Fees fixed			660			660	0%
Variation	S	Fees fixed			660			660	0%
Provisional Statement	S	Fees fixed			1,320			1,320	0%
Reinstatement	S	Fees fixed			660			660	0%

Betting Premises									
New Application	S	Fees fixed			2,000			2,000	0%
Annual Fee	S	Fees fixed			400			400	0%
Transfer of Licence	S	Fees fixed			800			800	0%
Variation	S	Fees fixed			1,000			1,000	0%
Provisional Staement	S	Fees fixed			2,000			2,000	0%
Reinstatement	S	Fees fixed			800			800	0%
Adult Gaming Centre									
New Application	S	Fees fixed			1,320			1,320	0.0%
Annual Fee	S	Fees fixed			660			660	0.0%
Transfer of Licence	S	Fees fixed			800			800	0.0%
Variation	S	Fees fixed			660			660	0.0%
Provisional Statement	S	Fees fixed			1,320			1,320	0.0%
Reinstatement	S	Fees fixed			800			800	0.0%
All licencing fees set by Department for Digital, Culture, Media and Sport.									
Taxi Vehicle Licence	D	Cost Recovery							
12 months (under 6 years old)					258			266	3.1%
6 months (6 years old and over)					150			154	2.7%
Temporary Licence					100			105	5.0%
Private Hire Vehicle Licence	D	Cost Recovery							
12 months (under 6 years old) without door stickers					243			250	2.9%
12 months (under 6 years old) with door stickers					150			154	2.7%
6 months (6 years old and over) with door stickers					139			143	2.9%
6 months (6 years old and over) without door stickers					40			41	2.5%
Additional Charge for Executive Licence Plates					100			105	5.0%
Transfer (with door stickers)					65			67	3.1%
Transfer (without door stickers)					40			41	2.5%
Replacement Licence Plate					25			26	4.0%
Repalcement Door Sticker					13			13	0.0%
Licence Plate Platform					10			10	0.0%
Licence Plate Brackets					20			20	0.0%
Drivers Licences	D	Cost Recovery							

Hackney Carriage					180			187	3.9%
Private Hire					180			187	3.9%
Hackney Carriage / Private Hire					240			240	0.0%
Knowledge Tests	D	Cost Recovery							
Hackney Carriage Driver					25			26	4.0%
Private Hire Driver					25			26	4.0%
Hackney carriage Driver / Private Hire					25			26	4.0%
Private Hire Operator					45			46	2.2%
Private Hire Operators - 1 year licence	D	Cost Recovery							
New Applications and Renewals					120			124	3.3%
1 Vehicle					185			190	2.7%
2 - 5 Vehicles					235			242	3.0%
6 - 10 Vehicles					290			299	3.1%
11 - 20 Vehicles					470			484	3.0%
21 - 50 Vehicles					700			771	10.1%
Private Hire Operators - 5 year licence	D	Cost Recovery							
New Applications and Renewals									
1 Vehicle					468			480	2.6%
2 - 5 Vehicles					720			740	2.8%
6 - 10 Vehicles					920			940	2.2%
11 - 20 Vehicles					1,140			1,170	2.6%
21 - 50 Vehicles					1,840			1,890	2.7%
50+ Vehicles					2,040			2,090	2.5%
Applications in Company names - additional charge	D	Cost Recovery			50			50	0.0%
Amendment to Licence	D	Cost Recovery			60			60	0.0%
Other Charges	D	Cost Recovery							
Replacement Identity Badge					16			16	0.0%
Non- Attendance Fee					15			15	0.0%
Replacement Paperwork					10			10	0.0%

Portfolio: HOUSING	FEES & CHARGES TEMPLATE 2019/20								Appendix C
CATEGORY	Statutory (S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	%
NEW APPLICATIONS									
HMO Licence - Proactive application	S	Cost recovery	666.00	134.00	800.00	666.00	134.00	800.00	0.0%
HMO Licence - Application through enforcement	S	Cost recovery	833.33	166.67	1000.00	833.33	166.67	1000.00	0.0%
HMO Licence - Proactive application & Landlord Association Member	S	Cost recovery	583.33	116.67	700.00	583.33	116.67	700.00	0.0%
RENEWAL									
HMO Licence - Proactive application	S	Cost recovery	416.67	83.33	500.00	416.67	83.33	500.00	0.0%
HMO Licence - Application through enforcement	S	Cost recovery	583.33	116.67	700.00	583.33	116.67	700.00	0.0%
HMO Licence - Proactive application & Landlord Association Member	S	Cost recovery	333.33	66.67	400.00	333.33	66.67	400.00	0.0%
PROPERTIES WITH 6+ BEDROOMS									
HMO Licence fees	S	Cost recovery	20.83	4.17	25.00	20.83	4.17	25.00	0.0%

Porfolio: PLANNING		FEES & CHARGES TEMPLATE 2019/20									Appendix C
CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change		
			Basic	VAT	Total	Basic	VAT	Total			
			£	£	£	£	£	£	%		
DEVELOPMENT MANAGEMENT											
Planning Application Fees											
Outline applications											
Price per 0.1 hectare for sites up to and including 2.5 hectares. (Note 1)	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
Householder applications											
Housholder Application	S	Statutory	206.00	0.00	206.00	206.00	0.00	206.00	0%		
Dwelling- Houses											
Full Applications (Dwelling Applications- Alterations)	S	Statutory	407.00	0.00	407.00	206.00	0.00	206.00	0%		
Full Applications (New dwellinghouses (up to and including 50) (Note 2)	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
Erection of Buildings No increase in gross floor space or no more than 40 sq m)	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
Erection of Buildings (More than 40 sq m but no more than 75 sq m.) (Notes 3 & 4)	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
Erection of buildings (not dwelling houses, agricultural, glasshouses, plant nor machinery):											
No increase in gross floor space or no more than 40 sq m.	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
More than 40 sq m but no more than 75 sq m.	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
More than 75 sq m but no more than 3,750 sq m for each 75sq m or part thereof	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
More than 3,750 sq m. £22,859 + £138 for each additional 75sq m in excess of 3,750 sq m to a maximum of £300,000.	S	Statutory	22,859.00	0.00	22,859.00	22,859.00	0.00	22,859.00	0%		
The erection of buildings (on land used for agricultural purposes)											
The erection of buildings for Agriculture (Not more than 465 sq m.	S	Statutory	96.00	0.00	96.00	96.00	0.00	96.00	0%		
More than 465 sq m but no more than 540 sq m. (Notes 5 & 6)	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
Erection of glasshouses (on land used for the purpose of agriculture)											
Not more than 465 sq m.	S	Statutory	96.00	0.00	96.00	96.00	0.00	96.00	0%		
More than 465 sq m.	S	Statutory	2,580.00	0.00	2,580.00	2,580.00	0.00	2,580.00	0%		
Erection/ alterations/ replacement of plant and machinery											
Not more than 5 hectares. for each 0.1 hectare (or part thereof) (Note 7)	S	Statutory	462.00	0.00	462.00	462.00	0.00	462.00	0%		
Installation or alteration to a shop front											
Installation or alteration to a shop front	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
Applications other than building works											
Car park, service roads, or other accesses. For existing uses,	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
Waste: Not more than 15 hectares. for each 0.1 hectare (or part thereof) (Note 8)	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
Lawful development certificate											
Existing use or operation. Same as Full application.	S	Statutory	Application Fee	0.00	N/A	Application Fee	0.00	N/A	0%		
Existing use or operation or use in breach of a planning condition.	S	Statutory	234.00	0.00	234.00	234.00	0.00	234.00	0%		
Proposed use or operation. Half the normal planning fee.	S	Statutory	Half application Fee	0.00	N/A	Half application Fee	0.00	N/A	0%		

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
Up to 100m2. Initial meeting with written response.	D					400	80	480	N/A
Over 100m2 and up to 300 m2. Initial meeting with written response.	D					500	100	600	N/A
Over 300m2 and up to 1000 m2. Initial meeting with written response.	D					750	150	900	N/A
Over 1000m2 and up to 5000 m2. Initial meeting with written response.	D					1,000	200	1,200	N/A
Over 5000 m2. Initial meeting with written response.	D					2,000	400	2,400	N/A
Note: these are rates for initial meetings; 'Follow on' meetings are charged at hourly rates, dependent on staff involved									
Pre-Planning services (18/19)									
Level 1- District or Town-wide impact	S		660	132	792				
Level 2 - Neighbourhood impact	S		280	56	336				
Level 3 - Street impact	S		120	24	144				
Level 4 - Householder impact	S		60	12	72				
Fast Tack (Premium) Service - NEW									
Significant pricing model changes reflect decisions in the Fit For Competition programme									
An accelerated Householder planning application service; fee charged in addition to statutory fee	S					350	70	420	N/A
BUILDING CONTROL									
DOMESTIC FEES- Extensions									
Extension including controllable conservatories, not including basements up to 10m sq- Plan and Inspection	D		416.67	83.33	500.00	416.67	83.33	500.00	0%
Extension including controllable conservatories, not including basements up to 10m sq- Building Notice Fee	D		520.83	104.17	625.00	520.83	104.17	625.00	0%
Extension including controllable conservatories, not including basements 10-40m sq- Plan and Inspection	D		583.33	116.67	700.00	583.33	116.67	700.00	0%
Extension including controllable conservatories, not including basements 10-40m sq- Building Notice Fee	D		729.17	145.83	875.00	729.17	145.83	875.00	0%
Extension including controllable conservatories, not including basements 40-60m sq- Plan	D		375.00	75.00	450.00	375.00	75.00	450.00	0%
Extension including controllable conservatories, not including basements 40-60m sq- Inspection	D		333.33	66.67	400.00	333.33	66.67	400.00	0%
Extension including controllable conservatories, not including basements 40-60m sq- Building Notice Fee	D		887.50	177.50	1,065.00	887.50	177.50	1,065.00	0%
Extension including controllable conservatories, not including basements 60-100m sq- Plan	D		416.67	83.33	500.00	416.67	83.33	500.00	0%
Extension including controllable conservatories, not including basements 60-100m sq- Inspection	D		375.00	75.00	450.00	375.00	75.00	450.00	0%
Extension including controllable conservatories, not including basements 60-100m sq Building Notice Fee	D		987.50	197.50	1,185.00	987.50	197.50	1,185.00	0%
Over 200msq and/or contains a basement	Tailored rates are charged at hourly rates, dependent on staff involved								
DOMESTIC FEES- Extensions used soley as domestic garage, carport and/or store									
Extension including controllable conservatories, not including basements up to 40m sq- Plan	D		125.00	25.00	150.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements up to 40m sq- Inspection	D		166.67	33.33	200.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements up to 40m sq- Building Notice Fee	D		333.33	66.67	400.00	0.00	0.00	0.00	-100%

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
Extension including controllable conservatories, not including basements 40-100m sq- Plan	D		166.67	33.33	200.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements 40-100m sq- Inspection	D		208.33	41.67	250.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements 40-100m sq- Building Notice Fee	D		416.67	83.33	500.00	0.00	0.00	0.00	-100%
	Services no longer offered in 19/20- replaced with up to 100ms sq below.								
Extension including controllable conservatories, not including basements up to 100m sq- Plan	D		375.00	75.00	450.00	375.00	75.00	450.00	0%
Extension including controllable conservatories, not including basements up to 100m sq- Inspection	D		0.00	0.00	0.00	0.00	0.00	0.00	0%
Extension including controllable conservatories, not including basements up to 100m sq- Building Notice Fee	D		416.67	83.33	500.00	416.67	83.33	500.00	0%
Over 100msq and/or contains a basement	Tailored rates are charged at hourly rates, dependent on staff involved								
DOMESTIC FEES- Extensions not used solely as domestic garage, carport and/or store									
Over 30m sq and up to 60m sq Plan	D		375.00	75.00	450.00	375.00	75.00	450.00	0%
Over 30m sq and up to 60m sq Inspection	D		333.33	66.67	400.00	333.33	66.67	400.00	0%
Over 30m sq and up to 60m sq building Notice Fee	D		887.50	177.50	1,065.00	887.50	177.50	1,065.00	0%
Over 60m sq and up to 100m sq Plan	D		416.67	83.33	500.00	416.67	83.33	500.00	0%
Over 60m sq and up to 100m sq Inspection	D		375.00	75.00	450.00	375.00	75.00	450.00	0%
Over 60m sq and up to 100m sq building Notice Fee	D		987.50	197.50	1,185.00	987.50	197.50	1,185.00	0%
Over 100msq	Tailored rates are charged at hourly rates, dependent on staff involved								
Loft Conversions									
Extension including controllable conservatories, not including basements up to 40m sq- Plan	D		125.00	25.00	150.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements up to 40m sq- Inspection	D		166.67	33.33	200.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements up to 40m sq- Building Notice Fee	D		333.33	66.67	400.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements 40-100m sq- Plan	D		166.67	33.33	200.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements 40-100m sq- Inspection	D		208.33	41.67	250.00	0.00	0.00	0.00	-100%
Extension including controllable conservatories, not including basements 40-100m sq- Building Notice Fee	D		416.67	83.33	500.00	0.00	0.00	0.00	-100%
Over 100msq	Services no longer offered in 19/20- replaced with up to fee below.								
Loft Conversion- Plan	D		0.00	0.00	0.00	666.67	133.33	800.00	100%
Loft Conversion- Building Notice Fee	D		0.00	0.00	0.00	833.33	166.67	1,000.00	100%
Garage Conversion to habitable room/s (not forming self-contained dwelling)									
Up to 40m sq Plan	D		166.67	33.33	200.00	0.00	0.00	0.00	-100%
Up to 40m sq Inspection	D		125.00	25.00	150.00	0.00	0.00	0.00	-100%
Up to 40m sq Building Notice Fee	D		333.33	66.67	400.00	0.00	0.00	0.00	-100%

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
Over 40m sq and up to 60m sq Plan	D		208.33	41.67	250.00	0.00	0.00	0.00	-100%
Over 40m sq and up to 60m sq Inspection	D		125.00	25.00	150.00	0.00	0.00	0.00	-100%
Over 40m sq and up to 60m sq Building Notice Fee	D		395.83	79.17	475.00	0.00	0.00	0.00	-100%
			Services no longer offered in 19/20- replaced with fee 60msq below.						
Up to 60m sq Plan	D		0.00	0.00	0.00	375.00	75.00	450.00	100%
Up to 60m sq Building Notice Fee	D		0.00	0.00	0.00	416.67	83.33	500.00	100%
Over 60m sq			Tailored rates are charged at hourly rates, dependent on staff involved						
Controllable Electrical Work (Not competent persons schemes)									
Rewire/partial rewire of single home/dwelling Plan	D		291.67	58.33	350.00	291.67	58.33	350.00	0%
Rewire/partial rewire of single home/dwelling Building Notice Fee	D		291.67	58.33	350.00	291.67	58.33	350.00	0%
Any other controllable electrical work Plan	D		291.67	58.33	350.00	291.67	58.33	350.00	0%
Any other controllable electrical work Building Notice Fee	D		291.67	58.33	350.00	291.67	58.33	350.00	0%
Structural and Other Alterations to a Building									
Estimated cost less than £2,000- Plan	D		187.50	37.50	225.00	0.00	0.00	0.00	-100%
Estimated cost less than £2,000- Inspection	D		0.00	0.00	0.00	0.00	0.00	0.00	0%
Estimated cost less than £2,000- Building Notice Fee	D		187.50	37.50	225.00	0.00	0.00	0.00	-100%
Estimated cost £2,000-£5,000- Plan	D		291.67	58.33	350.00	0.00	0.00	0.00	-100%
Estimated cost £2,000-£5,000- Inspection	D		0.00	0.00	0.00	0.00	0.00	0.00	0%
Estimated cost £2,000- £5,000- Building Notice Fee	D		291.67	58.33	350.00	0.00	0.00	0.00	-100%
			Services no longer offered in 19/20- replaced with fee for up to £5,000 below.						
Estimated cost less than £5,000- Plan and Inspection	D		0.00	0.00	0.00	291.67	58.33	350.00	100%
Estimated cost less than £5,000- Building Notice Fee	D		0.00	0.00	0.00	291.67	58.33	350.00	100%
Estimated cost £5,000-£25,000- Plan	D		250.00	50.00	300.00	0.00	0.00	0.00	-100%
Estimated cost £5,000-£25,000- Inspection	D		145.83	29.17	175.00	0.00	0.00	0.00	-100%
			Services no longer offered in 19/20- replaced with fee for Plan and Inspection below.						
Estimated cost £5,000-£25,000- Plan and Inspection	D		0.00	0.00	0.00	395.83	79.17	475.00	100%
Estimated cost £5,000- £25,000- Building Notice Fee	D		479.17	95.83	575.00	498.33	99.67	598.00	4%
Estimated cost £25,000-£50,000- Plan	D		333.33	66.67	400.00	346.67	69.33	416.00	4%
Estimated cost £25,000-£50,000- Inspection	D		250.00	50.00	300.00	260.00	52.00	312.00	4%
Estimated cost £25,000- £50,000- Building Notice Fee	D		687.50	137.50	825.00	715.00	143.00	858.00	4%

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change %
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	
Estimated cost Over £50,000- Plan			Tailored rates are charged at hourly rates, dependent on staff involved						
Energy Efficiency Improvements (Not competent person scheme)									
Windows/Doors- Up to 20 installed- Plan Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
Windows/Doors- Up to 20 installed- Building Notice Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
Windows/Doors- over 20 installed Plan Fee	D		208.33	41.67	250.00	208.33	41.67	250.00	0%
Windows/Doors- over 20 installed Building Notice Fee	D		208.33	41.67	250.00	208.33	41.67	250.00	0%
Renovation of a thermal element Plan Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
Renovation of a thermal element Building Notice Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
New and replacement boiler/heating appliance Plan Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
New and replacement boiler/heating appliance Building Notice Fee	D		166.67	33.33	200.00	166.67	33.33	200.00	0%
Installation of solar panels Plan Fee	D		145.83	29.17	175.00	145.83	29.17	175.00	0%
Installation of solar panels Building Notice Fee	D		145.83	29.17	175.00	145.83	29.17	175.00	0%
Cavity Wall Insulation- Plan Fee	D		145.83	29.17	175.00	145.83	29.17	175.00	0%
Cavity Wall Insulation- Building Notice Fee	D		145.83	29.17	175.00	145.83	29.17	175.00	0%
New Houses and Flats									
1 Dwelling- Plan Fee	D		291.67	58.33	350.00	333.33	66.67	400.00	14%
1 Dwelling- Inspection Fee	D		375.00	75.00	450.00	416.67	83.33	500.00	11%
1 Dwelling- Building Notice Fee	D		791.67	158.33	950.00	875.00	175.00	1,050.00	11%
2 Dwellings- Plan Fee	D		375.00	75.00	450.00	416.67	83.33	500.00	11%
2 Dwellings-- Inspection Fee	D		541.67	108.33	650.00	583.33	116.67	700.00	8%
2 Dwellings- Building Notice Fee	D		1,125.00	225.00	1,350.00	1,208.33	241.67	1,450.00	7%
3 Dwellings-- Plan Fee	D		500.00	100.00	600.00	541.67	108.33	650.00	8%
3 Dwellings-- Inspection Fee	D		666.67	133.33	800.00	708.33	141.67	850.00	6%
3 Dwellings-- Building Notice Fee	D		1,395.83	279.17	1,675.00	1,500.00	300.00	1,800.00	7%
Street Naming/Numbering			Significant price changes reflect decisions in the Fit For Competition programme						
House Name Change	D		50.00	0.00	50.00	75.00	0.00	75.00	50%
Rename of Street requested by residents (plus £75 for each property)	D		500.00	0.00	500.00	500.00	0.00	500.00	0%
Street Naming Changes- new properties 1 property	D		38.00	0.00	38.00	75.00	0.00	75.00	97%
Street Naming Changes- new properties 2-5 properties price per property (maximum of £280)	D		60.00	0.00	60.00	60.00	0.00	60.00	0%
Street Naming Changes- new properties 6-25 properties	D		240.00	0.00	240.00	350.00	0.00	350.00	46%

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	%
Street Naming Changes- new properties 26-75 properties	D		600.00	0.00	600.00	600.00	0.00	600.00	0%
Street Naming Changes- new properties 76+ properties	D		840.00	0.00	840.00	840.00	0.00	840.00	0%
Additional Costs of Street Naming/Numbering									
Includes Naming of Street	D		153.00	0.00	153.00	200.00	0.00	200.00	31%
Includes Naming of a Building e.g. a block of flats	D		153.00	0.00	153.00	180.00	0.00	180.00	18%

Notes

- 1 £11,432 + £138 for each 0.1 in excess of 2.5 hectares to a maximum of £150,000.
- 2 New dwellinghouses (for more than 50) £22,859 + £138 per additional dwellinghouse in excess of 50 up to a maximum fee of £300,000
- 3 More than 540 sq m but no more than 4,215 sq m. £462 for first 540 sq m + £462 for each 75 sq m (or part thereof) in excess of 540 sq m
- 4 More than 4,215 sq m. £22,859 + £138 for each 75 sq m (or part thereof) in excess of 4,215 sq m up to a maximum of £300,000.
- 5 More than 540 sq m but no more than 4,215 sq m. £462 for first 540 sq m + £462 for each 75 sq m (or part thereof) in excess of 540 sq m
- 6 More than 4,215 sq m. £22,859 + £138 for each 75 sq m (or part thereof) in excess of 4,215 sq m up to a maximum of £300,000.
- 7 More than 5 hectares. £22,859 + additional £138 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £300,000
- 8 More than 15 hectares. £34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £78,000
- 9 Agricultural and Forestry buildings and operations or demolition of buildings, £96.
- 10 Communications (previously referred to as 'Telecommunications Code Systems Operators') (Part 16, Class A), £462
- 11 Proposed change of use to state funded school or registered nursery, £96
- 12 Proposed change of use of Agricultural Building to a State-funded school or registered nursery (Part 3, Class S), £96
- 13 Proposed change of use of Agricultural Building to a flexible commercial use (Part 3, Class R), £96
- 14 Proposed change of use of a building from offices to dwellinghouses (Part 3, Class O), £96
- 15 Proposed change of use of agricultural building to a dwellinghouse, where there are no associated building operations, £96
- 16 Proposed change of use of agricultural building to dwellinghouses, and associated building operations (Part 3, Class Q), £206
- 17 Proposed change of use of a building from a retail use or a mixed retail and residential use to dwellinghouses where there are no associated building operations, £96
- 18 Proposed change of use of a building from a retail use or a mixed retail and residential use to dwellinghouses, and associated buildings operations (Part 3, Class M), £206
- 19 Notification for prior approval for a change of use from storage or distribution buildings and any land within curtilage to dwellinghouses (Part 3, Class P), £96
- 20 Notification for prior approval for a change of use from amusement arcades/ centres and casino, (sui generis uses) and any land within its curtilage to dwellinghouses, £96
- 21 Notification for prior approval for a change of use from amusement arcades/ centres and casinos, (sui generis uses) and any land within its curtilage to dwellinghouses and associated building operations (Part 3, Class N), £206
- 22 Notification for prior approval for a change of use from retail, betting office or pay day loan shop or casino to restaurant or café (Part 3, Class C) £96
- 23 Notification for prior approval for a change of use from retail, betting offices, pay day loan shops and casinos (Sui Generis uses) to restaurants and cafes and associated building operations, £206
- 24 Notification for prior approval for a change of use from retail, betting offices, pay day loan shops and casinos (Sui Generis uses) to assembly and leisure (Part 3, Class J), £96
- 25 Notification for Prior approval for the erection or construction of a click and collect facility (Part 7, Class C) £96
- 26 Notification for prior approval for the temporary use of buildings or land for film making processes (Part 4, Class E), £96
- 27 Notification for prior approval for the installation or alteration of solar equipment on the roofs of non-domestic buildings (Part 14, class J), £96
- 28 Notification for prior approval for toll road facilities (Part 9, Class D) £96
- 29 Number of dwellinghouses is more than 50. £22,859 + £138 for each in excess of 50 up to a maximum of £300,000

CATEGORY	Statutory(S) / Discretionary (D)	Charging Policy	Approved charges 2018/19			Proposed charges 2019/20			Change
			Basic	VAT	Total	Basic	VAT	Total	
			£	£	£	£	£	£	%

Concessions

Exemptions from payment:

An application solely for the alteration or extension of an existing dwellinghouse; or works in the curtilage of an existing dwellinghouse (other than the erection of a dwellinghouse) for the purpose of providing:

Means of access to or within it for a disabled person who is resident in it, or is proposing to take up residence in it; or

Facilities designed to secure that person's greater safety, health or comfort

An application solely for the carrying out the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of the public are admitted.

An application for Listed Building Consent, Demolition in a Conservation Area or Consent for works to a tree protected by a Tree Preservation Order Planning permission for relevant demolition in a conservation area

Works to Trees covered by a Tree Preservation Order or in a Conservation area hedgerow removal

Application for development within 12 months of a refusal, withdrawal or approval of an earlier application for the same character on the same site for the same applicant. This exemption can only be claimed once for refusal/withdrawal and

If the application is for consent to display an advertisement following either a withdrawal of an earlier application (before notice of decision was issued) of where the application is made following refusal of consent for display of an

If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question

If the application is for alternative proposals for the same site by the same applicant, in order to benefit from the permitted development right in Schedule 2 Part 3 Class V of the Town and Country Planning (General Permitted Development)

If the application is for Certificate of Lawfulness of Proposed Works to a listed building

Prior approval for a Proposed Large Home Extension

There is no fee for approval of conditions under the advertisement regulations or under the Planning (Listed Buildings and Conservation Areas) Act 1990.

Reductions to payments

If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £462

If the application is being made on behalf of a parish or community council then the fee is 50%

If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of less cost then the fee is 50%

In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £462

If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%

If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others

If the relevant land straddles the boundary between planning authorities a planning application must be made to all authorities involved. The fee is only payable to the planning authority in whose area the largest part of the land is situated.

The fee will be one and a half times the amount which would have been payable if the application had not been cross boundary and the responsibility of only one planning authority.

Portfolio: STRATEGY AND COMMUNICATIONS				FEES & CHARGES TEMPLATE 2019/20						Appendix C	
CATEGORY	Account code	Statutory(S)/Discretionary(D)	Charging Policy	Comments	Approved charges 2018/19			Proposed charges 2019/20			Change
					Basic	VAT	Total	Basic	VAT	Total	
					£	£	£	£	£	£	
LAND CHARGES											
Land Charge - First Parcel of Land LLC1	L007 / 8 M522 /3	Statutory	Cost recovery		32.00	N/A	32.00	33.00	N/A	33.00	3%
Land Charge - Each Additional Parcel of Land LLC1	L007 / 8 M522 /3	Statutory	Cost recovery		15.00	N/A	15.00	16.00	N/A	16.00	7%
Land Charge - First Parcel of Land CON29	L007 / 8 M522 /3	Statutory	Cost recovery		82.00	16.40	98.40	85.00	17.00	102.00	4%
Land Charge - Each Additional Parcel of Land CON29	L007 / 8 M522 /3	Statutory	Cost recovery		15.00	3.00	18.00	16.00	3.20	19.20	7%
CON290 - Optional Enquiries 5 - 22	L007 / 8 M522 /3	Statutory	Cost recovery		10.00	2.00	12.00	11.00	2.20	13.20	10%
Development in Vicinity Enquiry	L007 / 8 M522 /3	Statutory	Cost recovery		15.00	3.00	18.00	16.00	3.20	19.20	7%
				Benchmarked against neighbouring authorities confirmed similar charges							
ELECTORAL REGISTER											
Paper copy of Electoral Register (per 1000 electors)	K299	Statutory	Prescribed by Cabinet Office		5.00	0.00	5.00	5.00	0.00	5.00	0.00
Paper copy of Electoral Register - admin fee	K299	Statutory			10.00	0.00	10.00	10.00	0.00	10.00	0.00
Data copy of Electoral Register (per 1000 electors)	K299	Statutory			1.50	0.00	1.50	1.50	0.00	1.50	0.00
Data copy of Electoral Register - admin fee	K299	Statutory			20.00	0.00	20.00	20.00	0.00	20.00	0.00
Credit Reference Agencies Monthly update of Register (per month)	K299	Statutory			20.00	0.00	20.00	20.00	0.00	20.00	0.00
Marked copies of Registers - Paper (per 1000 entries)	K299	Statutory			12.00	0.00	12.00	12.00	0.00	12.00	0.00
Marked copies of Registers - Data (per 1000 entries)	K299	Statutory			11.00	0.00	11.00	11.00	0.00	11.00	0.00
Wycombe District Times Advertising - Full Page Inside Front Cover	P798	Discretionary	Advertising at market rates	Cost of producing WDT's 3 editions annually is £50k. It is not a commercial magazine so need to	1,300.00	260.00	1,560.00	1,365.00	273.00	1,638.00	5%
Wycombe District Times Advertising - Full Page Internal	P799				1,250.00	250.00	1,500.00	1,312.50	262.50	1,575.00	5%
Wycombe District Times Advertising - Half Page Internal Landscape	P800				700.00	140.00	840.00	735.00	147.00	882.00	5%
Wycombe District Times Advertising - Quarter Page Internal Portrait	P801				375.00	75.00	450.00	393.75	78.75	472.50	5%

Agenda Item 10. Appendix D

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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FILE ON ACTION TAKEN UNDER DELEGATED AUTHORITY

SUPPLEMENTARY ITEMS (IF ANY)

URGENT ITEMS (IF ANY)

Agenda Item 14.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

Agenda Item 14. Appendix A

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

Agenda Item 14.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Agenda Item 14. Appendix B

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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FILE ON EXEMPT ACTIONS TAKEN UNDER DELEGATED AUTHORITY

EXEMPT SUPPLEMENTARY ITEMS (IF ANY)

EXEMPT URGENT ITEMS (IF ANY)