



Buckinghamshire Council

High Wycombe Town Committee

Supplementary Agenda

Date: Monday 1 February 2021

Time: 6.30 pm

Venue: Microsoft Teams (remote)

Membership: K Ahmed, Z Ahmed, M Asif, A Baughan, H Bull, L Clarke OBE, M Clarke, M Davy, R Farmer, S Graham, T Green, M Hanif, M Hashmi, D Hayday, A Hill, A Hussain, M Hussain, M Hussain, M Hussain JP, M Knight, W Mallen, B Pearce, R Raja, S Raja (Chairman), D Shakespeare OBE, N Teesdale (Vice-Chairman) and J Wassell

Agenda Item	Time	Page No
3 MINUTES OF THE PREVIOUS MEETING The Minutes of the meeting held on Tuesday 19 January 2021 to be confirmed as a correct record.		3 - 6
4 SPECIAL EXPENSES BUDGET The Committee will receive a report to consider the Special Expenses Budget 2021/22.		7 - 20

Presenters:

Anne Begley, Interim Finance Business Partner

Ramesh Prashar, Head of Finance

Andy Sherwood, Contract Manager

Matthew Stevens, Head of Corporate Finance

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

For further information please contact: Iram Malik/Liz Hornby on 01494 421204 / 01494 421261, email democracy@buckinghamshire.gov.uk.

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High Wycombe Town Committee

Minutes

MINUTES OF THE MEETING OF THE HIGH WYCOMBE TOWN COMMITTEE HELD ON TUESDAY 19 JANUARY 2021 VIA MS TEAMS, COMMENCING AT 7.00 PM AND CONCLUDING AT 9.30 PM

MEMBERS PRESENT

K Ahmed, Z Ahmed, M Asif, A Baughan, H Bull, L Clarke OBE, M Clarke, R Farmer, T Green, M Hashmi, D Hayday, A Hill, A Hussain, M Hussain, M Hussain JP, M Knight, W Mallen, B Pearce, R Raja, S Raja, N Teesdale and J Wassell

OTHERS IN ATTENDANCE

J Durkan, J Ford, D Harvey, T Lloyd-James, Ramesh Prashar J Shaw and I Malik

1 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor S Graham

2 DECLARATION OF INTEREST

There were no declarations of interest.

3 MINUTES OF THE PREVIOUS MEETING

RESOLVED: That the minutes of the last meeting of the High Wycombe Town Committee held on 24 November 2020 be confirmed as a true record and signed by the Chairman.

A Member commented that he was disappointed that no action had taken place pending the presentation received on climate change at the last meeting. He also highlighted that the despatch of hard copies of the agenda was not a positive move in the right direction. It was confirmed that the environment Sub Groups of the Community Boards were scheduled to consider the matter in more detail.

Members also agreed that the policy to send blanket hard copies would be reviewed. The Chairman stated that he would collate the preferences of individual members when these had been emailed directly to him.

4 SPECIAL EXPENSES BUDGET

A report was submitted which outlined the proposed budget for Special Expenses for the year 2021/22 and its likely impact upon the precept. A summary of the budget for the ensuing year was attached at (Appendix A).

Members were requested to note the decrease in Council Tax for Band D and to recommend to Cabinet a precept for High Wycombe Town at £12.13 which would provide the same amount of precept as in 2020/21. The report also proposed that fees and charges attached at (Appendix B) be increased by 3% which would generate an estimated additional income of over £5k.

The Presenting Officer drew Members` attention to table 1 of the report and asked that it be noted that the estimated forecast for 2020/21 would in fact be £10k less than specified due to a purchasing order error.

Members considered the report before them in some considerable detail and a number of questions were raised.

These included a query as to how the situation had come about whereby the Council Tax Base for Band D equivalent for 2021/22 had decreased to 600.6 especially as there had been an increase in the number of households in the unparished area. It was explained that this was a complex issue and that it was partly contributable to the numbers of people in receipt of some form of Council benefits or tax rebates, and due to the exemptions that were applied to members of the Armed forces or the Clergy. A further question was raised about the increase proposed of 31p per band D property which represented a 2.6% rise on the amount charged for 20/21. Was it legal to have a rise of more than 1.99%

Further questions were posed to the Presenting Officer regarding financial assistance to voluntary groups and why the management fee formed more than 25% of the money earmarked for grants. Another area of concern related to the Allotments management fee of £8600 despite the outsourcing of a contractor to grounds maintenance. Currently there was no expenditure on the new cemetery as these costs had not yet been transferred

Some Members felt that in future a more diligent and proactive approach should be adopted with regards to the budget, whereby a cross party group should be formed in collaboration with officers well in advance of being required to make a decision.

Following a recorded vote as to delaying a decision on the budget due to the number of unanswered questions, it was

RESOLVED: That

- (i) The item be deferred and a Special meeting be held to clarify issues of concern
- (ii) All questions to be addressed be emailed to the Chairman in advance.

5 HIGH WYCOMBE MARKET UPDATE

A report was submitted which provided as an update to the High Wycombe market report presented in September 2020. It focused on activities undertaken before and after the second lockdown in November. It also outlined the next steps with respect to strategic market management and the development of a Market Strategy for Buckinghamshire.

The presentation provided information on reimagining the market place and issues such as branding and awareness raising. Creating new business, street scene improvements and strategic direction for future markets and delivery options.

Members considered the report before them and asked questions. One query related to the continued presence of a charity stall, which historically had been permitted free of charge. The Presenting Officer would enquire and provide a response in due course. One Member raised concern over the number of hot food stalls currently operating within the market, and its effects on restaurants and takeaway businesses in the area who were required to pay a substantial level of rates. Another query related to the future management of the contract and the likelihood of Buckinghamshire Council taking control. He was informed that Members would certainly be consulted and kept informed when the future strategic direction was scheduled to be determined.

RESOLVED: That

- (i) The report be noted
- (ii) The officer be congratulated and thanked for all the good work undertaken so far

6 CHILTERN RANGERS UPDATE

A verbal update on the work undertaken was provided. Members were informed that autumn and winter had proved to be a busy time in preparation of the environment for the flowering and nesting seasons. Volunteering offers had temporarily been suspended due to Covid but were to resume in mid- February.

A variety of projects were underway including the continuing work in woodland areas and with schools. Future work on the River Rye was planned, including a new garden in the area. Chiltern Rangers were working with a range of community boards and were awaiting the outcome of a funding bid. Furthermore at High Wycombe hospital a new internal garden was to be constructed for the benefit of stroke patients.

Mr Shaw highlighted the seriousness of the problem of fly tipping in the woods which remained consistent and substantial. He appealed to Members for their support in resolving the issue. It was unanimously agreed that this matter needed to be addressed and members wished to explore ways of contributing financially towards keeping the environment clean.

RESOLVED: That

- (i) Mr Shaw be thanked for his report
- (ii) A member of the waste team attend the next meeting to provide funding options for the general upkeep in the whole of the unparished area and to give an update on bin collections.

7 WORK PROGRAMME

The programme of work for the High Wycombe Town Committee to be carried out between March 2021 and January 2022 was considered.

RESOLVED: That the following items be added to the work programme for consideration at the March meeting,

- (i) Market Sub Group; and
- (ii) Change of a Road name.

8 DATE OF NEXT MEETING

RESOLVED: That the next meeting of the High Wycombe Town Committee be held on Tuesday 9 March at 7pm.



High Wycombe Town Committee

Special Expenses Budget 2021/22

Author: Ramesh Prashar – Head of Finance (Communities)

Date: 1 February 2021

1 Introduction

- 1.1 This report sets out the proposed budget for 2021/22 for Special Expenses and the impact on the precept. A summary of the budget is outlined in Table 1 with the details attached at Appendix A.

2 Recommendations

2.1 It is recommended that:

- (i) The Committee notes that the Council Tax Base for Band D equivalent for 2021/22 has decreased by 600.6 to 23,005.45 properties for HWTC.
- (ii) The Committee notes and recommends Option 3 to Cabinet for setting 2021/22 precept for the unparished area of High Wycombe Town at £12.13 (Band D equivalent).
- (iii) The Committee notes and recommends 3% increase in Fees & Charges.

3 Options

- 3.1 Option 1: Any reduction or a Nil increase to Band D tax for High Wycombe Town Committee (HWTC) will have further adverse impact on HWTC reserves in the future. This option is not recommended.
- 3.2 Option 2: – A £3.91 increase to the Band D Council Tax to £15.73 will ensue that there is no drawdown from High Wycombe Town Committee reserves. This will have an impact on the ability for Buckinghamshire Council to implement the full 1.99% increase permissible. This option is not recommended
- 3.3 Option 3: A 31p increase to the Band D Council Tax to £12.13 for High Wycombe Town Committee would provide the same amount of precept as in 2020/21. This Option is recommended
- 3.4 Option 4 – A nil charge for BC's Management & Support Costs and 31p increase to the Band D Council Tax to £12.13 for HWTC would provide the same amount of precept as in 2020/21. The Committee should note that although the costs have been excluded there will be a Management & Support charge from Buckinghamshire Council (as outlined in Table 1) for providing the services outlined in paragraph 5, including facilities and functions to operate and run the Committee.

4 Detailed Report

4.1 The 2021/22 budget is summarised in Table 1.

Table 1 – 2021/22 Budget

HIGH WYCOMBE TOWN COMMITTEE					
Budgets for the year ending 31st March 2022					
SUMMARY					
2020/21 Approved Budget £	2020/21 Estimated Forecast £		2021/22 Gross Expenditure £	2021/22 Gross Income £	2021/22 Net Expenditure £
SPECIAL EXPENSES					
130,100	107,100	Recreational Grounds (Local)	130,100	0	130,100
11,440	11,340	Allotments	11,725	(60)	11,665
81,900	92,498	High Wycombe Cemetery	282,736	(180,250)	102,486
13,000	13,000	Community Centres	13,000	0	13,000
3,000	3,000	Town Twinning	3,000	0	3,000
20,000	20,000	Financial Assistance to Voluntary Groups	20,000	0	20,000
3,000	3,000	War Memorial	3,000	0	3,000
1,800	1,904	Footway Lighting and Bus Shelter	1,800	0	1,800
93,030	102,180	Management & Support	85,360	0	85,360
357,270	354,022	Total Special Expenses	550,721	(180,310)	370,411
0	0	Capital charges credit			0
(8,200)	(8,200)	Interest on balances			(8,200)
349,070	345,822	Total including Interest and Capital Charges	550,721	(180,310)	362,211
547,000	547,000	Queensway Cemetery			0
896,070	892,822	Net spending for year			362,211
(988,705)	(988,705)	Balance b/f			(374,907)
896,070	892,822	Net Spend			362,211
(279,024)	(279,024)	Collection Fund precept			(279,024)
(371,659)	(374,907)	Balance c/f			(291,720)

4.2 For 2021/22 the estimated Net Cost of Services is £370,411. After adjusting for the interest on working balance the annual net spend is estimated at £362,211.

4.3 The net estimated spend has increased by £13,141 compared to the 2020/21 approved budget, mainly due to an increase in the cost related to grounds maintenance for the new cemetery but compensated by a decrease in management & support costs.

4.4 The estimated working balance as at the end of March 2022 is £291,720. This is set aside as an earmarked reserve and therefore ring-fenced for HWTC.

4.5 The proposed Band D equivalent charge of £12.13 is marginally higher than prior year Band D equivalent of £11.82. This will generate a precept of £279,024 with the balance of £83,187 required to be funded from reserves.

5 Management & Support Recharge

5.1 The management recharge reflects the cost of management and support functions carried out by officers at the Council. The charge is not an exact science as officers do not record exact time spent on HWTC related work. However, the Council endeavours to recharge a proportion of costs which reasonably reflects work performed by officers. As it is a recharge from one publicly funded body to another, estimations are used in the calculation rather than actual costs.

5.2 Over the last few years, the management recharges have reduced by over 16%. Following a thorough review of the charges for 2020/21 this reduction is over 25%. The recharges to HWTC over the last few years are outlined below:

- 2017/18 £111,600
- 2018/19 £91,890
- 2019/20 £97,400 (Original)
- 2019/20 £91,210 (Revised)
- 2020/21 £93,030 (Original)
- 2020/21 £83,690 – (Revised following a thorough review as proposed at the last meeting)
- 2021/22 £85,360 – 2% increase over revised 2020/21.

5.3 Management & support is constantly reviewed to ensure that it provides value for money. For example, following the last HWTC on 19 January 2021 a thorough review of the charges has been carried out (as indicated by the presenting officer) and the charge has been revised downwards for 2020/21 from the original figure of £93,030 to a revised £83,690, a decrease of £10,660 and a saving of over 11%. The 2021/22 charge has then been increased by 2%. Furthermore, when the budget for 2019/20 was agreed at HWTC in January 2019, the agreed management recharge was £97,400. During the year 2019/20, the calculations were revisited, and the management recharge was reduced to £91,210, a saving of £6,190 [6%].

5.4 The regular activities carried out by various departments within the Council are summarised below.

5.4.1 Grounds – General and Management of Contractor, for example,

- Hampden Road Cemetery - maintenance of the cemetery and office; management of burials; provision of a full-time manager; invoicing and banking of income.
- Allotments; management and letting (via contractor)
- Recreation Local sites – Totteridge, Shelley, Booker; sports bookings (via contractor). maintenance of grounds and play areas
- All Saints closed churchyard; maintenance of grounds

- Tree management for all sites via Arboriculture Officers
- Maintenance of main war memorials at All Saints, Kings Road and Cemetery
- Town Twinning; payment of annual

5.4.2 Democratic Services:

- Arrange meetings (which now include webcasting).
- Organise and support officers in report preparation.
- Support and respond to Member queries.
- Prepare agendas.
- Attend meetings.
- Advise Members on governance procedures.
- Prepare minutes of meetings.
- Respond to public queries when required.

5.4.3 Finance:

- Preparation of quarterly special expenses report.
- Preparation of annual budget including fees & charges and calculation of precept.
- Finance support on capital project if any.
- Calculation of management and support cost.

5.4.4 Grants Officers:

- Management of grants programme in line with agreed and audited process:
 - Managing all aspects of the grants programme including; publishing of information and criteria, online application function, carrying out application assessments, producing assessment reports and recommendations for HWTC Chair, corresponding with applicants (both potential and pending) as required, carrying out eligibility checks, processing payment, requesting and assessing grant award reports and monitoring budget.
 - The HWTC grant programmes and their processes are also subject to audit. The Grants Officer would be responsible to responding to the auditors requests for information and implementing subsequent procedures, processes and policies as a result of auditor recommendations.
- Assessment of grant application against agreed criteria and preparation of recommendation for HWTC Chair
 - Assessment of the grant application includes reviewing all the information provided by the applicant to gain a clear and robust understanding of how a grant would be utilised and if it meets the HWTC grant programme criteria. Depending on the volume and depth of information provided within the application, this can also include requesting additional or more transparent

information from the applicant in order to ensure a full assessment can be carried out. On occasion, this can also include providing further support and guidance to the applicant in assisting them to understand the criteria and complete the application in full.

- With regards to facility grant applications, further assessment steps are taking to ensure matched funding has been achieved (as detailed in the criteria)
- Carry out applicant eligibility checks (i.e. ensuring organisation is constituted and has a valid bank account with at least 2 signatories)
 - Organisations are subject to eligibility checks as part of the grant award process. This includes obtaining a copy of the organisation constitution when needed as well as carrying out informal background research about the organisation, particularly if they have been newly formed or are a new applicant to the grant programmes. Where deemed necessary this can also including requesting further information on the organisation's financial status by requesting up to date copies of accounts.
- Oversee payment
 - Carrying out bank detail checks, processing a payment request and ensuring transaction has been processed on SAP.
- Respond to all queries in relation to grant programme, criteria and process
 - The grants officer is responsible for responding to all queries with regards to the HWTC grant programmes, including it's criteria and processes. This includes monitoring the grants inbox and providing additional guidance and support to both prospective and pending applicants when needed. Queries can at times be in depth.
- Monitor grant budget
 - The grants officer is responsible for monitoring the awarding of grants in line with set annual budgets. This includes capturing all applications for funding and payments made.

6 2021/22 Budget with Management & Support Costs excluded.

- 6.1 At the HWTC meeting on 19 January 2021 it was requested that an option be presented to the Committee with all the management and support costs taken out of the budget.

6.2 The 2021/22 budget without management and support costs is summarised in Table 2.

Table 2 – 2021/22 Budget with Management & Support Costs excluded

HIGH WYCOMBE TOWN COMMITTEE					
Budgets for the year ending 31st March 2022					
SUMMARY					
2020/21	2020/21		2021/22	2021/22	2021/22
Approved	Estimated		Gross	Gross	Net
Budget	Forecast		Expenditure	Income	Expenditure
£	£		£	£	£
SPECIAL EXPENSES					
130,100	107,100	Recreational Grounds (Local)	130,100	0	130,100
11,440	11,340	Allotments	11,725	(60)	11,665
81,900	92,498	High Wycombe Cemetery	282,736	(180,250)	102,486
13,000	13,000	Community Centres	13,000	0	13,000
3,000	3,000	Town Twinning	3,000	0	3,000
20,000	20,000	Financial Assistance to Voluntary Groups	20,000	0	20,000
3,000	3,000	War Memorial	3,000	0	3,000
1,800	1,904	Footway Lighting and Bus Shelter	1,800	0	1,800
93,030	102,180	Management & Support	0	0	0
357,270	354,022	Total Special Expenses	465,361	(180,310)	285,051
0	0	Capital charges credit			0
(8,200)	(8,200)	Interest on balances			(8,200)
349,070	345,822	Total including Interest and Capital Charges	465,361	(180,310)	276,851
547,000	547,000	Queensway Cemetery			0
896,070	892,822	Net spending for year			276,851
(988,705)	(988,705)	Balance b/f			(374,907)
896,070	892,822	Net Spend			276,851
(279,024)	(279,024)	Collection Fund precept			(279,024)
(371,659)	(374,907)	Balance c/f			(377,080)

6.3 The proposed Band D equivalent charge of £12.13 is marginally higher than prior year Band D equivalent of £11.82. This will generate a precept of £279,024.

6.4 The Committee should note that although the costs have been excluded there will be a management & support charge for providing the items outlined in paragraph 5, including facilities and functions to operate and run the Committee.

7 Queensway Cemetery

7.1 A contribution of £404k from the Special Expense reserves was approved by the March 2017 Cabinet to fund the phase 1 of the new Cemetery at Queensway. A further £143k was approved at February 2020 Cabinet to be funded from reserves. The total sum of £547,000 has been allowed for in Tables 1 and 2.

8 Fees & Charges 2021/22

- 8.1 Details of the fees & charges for 2021/22 are attached at Appendix B. The proposed fees and charges are to be increased by 3%, with the gross amount rounded to the nearest £1. This should generate an estimated additional income of over £5k.

9 Legal Requirements

- 9.1 Under section 35(2) (d) of the Local Government Act 1992 any expenses incurred by the Authority in performing a part of the Council functions performed elsewhere in the Council by a Parish Council are Special Expenses unless a contrary resolution is in force.
- 9.2 The Council has a statutory requirement to set a Special Expense precept for 2021/22. The Committee is an advisory body and does not have decision making powers in respect of either executive or non-executive functions. The High Wycombe Town Committee (HWTC) is an advisory body and therefore its decisions for setting precept is a recommendation to the Cabinet who will recommend to the Council for the final decision.

Appendices

Appendix A – Budget for year ending 31 March 2022

Appendix B – 2021/22 Fees and Charges

HIGH WYCOMBE TOWN COMMITTEE

Budgets for the year ending 31st March 2022

RECREATION GROUNDS (LOCAL)			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Premises Related Expenses</i>			
Maintenance to Grounds	125,000	102,000	125,000
Tree Works	3,000	3,000	3,000
Communal Lighting	200	200	200
<i>Supplies and Services</i>			
Cleansing Contract Payment	1,900	1,900	1,900
GROSS CONTROLLABLE EXPENDITURE	130,100	107,100	130,100
NET EXPENDITURE	130,100	107,100	130,100

ALLOTMENTS			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Premises Related Expenses</i>			
Maintenance to Grounds	8,500	8,400	8,500
Tree works	2,000	2,000	2,000
<i>Supplies and Services</i>			
Software/Computer Expenses	1,000	1,000	1,225
GROSS CONTROLLABLE EXPENDITURE	11,500	11,400	11,725
Income			
Rent	(60)	(60)	(60)
TOTAL CONTROLLABLE INCOME	(60)	(60)	(60)
NET EXPENDITURE	11,440	11,340	11,665

HIGH WYCOMBE CEMETERY			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
Salaries	41,800	22,000	42,636
<i>Premises Related Expenses</i>			
Repairs & Maintenance	10,000	33,550	10,000
Maintenance to Grounds	173,900	207,348	198,900
Tree Works	4,500	4,500	4,500
Reactive Maintenance	4,500	4,500	4,500
Electricity	300	300	300
Gas	500	500	500
Rates	12,000	12,000	12,000
Water Charges	100	100	100
<i>Supplies and Services</i>			
Equipment	1,000	1,000	1,000
Equipment - Hire/Lease	1,000	1,000	1,000
Printing	200	200	200
Concrete burial chamber expenditure	0	0	0
Telephones	600	600	600
Mobile Phones	100	100	100
Computer Software	3,000	3,000	3,000
Cleansing	3,400	3,400	3,400
GROSS CONTROLLABLE EXPENDITURE	256,900	294,098	282,736
Income			
Interment Fees-Private	(48,500)	(48,500)	(49,955)
Concrete Chamber income	(24,500)	(30,700)	(25,235)
Monument Fees	(12,000)	(15,700)	(12,360)
Grave Maintenance	0	0	0
Rents	(8,500)	(8,500)	(8,755)
Burial Rights Purchase	(77,000)	(93,700)	(79,310)
Grave Reservation	0	0	0
Other Income	(4,500)	(4,500)	(4,635)
TOTAL CONTROLLABLE INCOME	(175,000)	(201,600)	(180,250)
NET EXPENDITURE	81,900	92,498	102,486

FOOTWAY LIGHTING			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Premises Related Expenses</i>			
Repairs and Maintenance	1,800	1,904	1,800
<i>Supplies and Services</i>			
Purchase of Equipment			
NET EXPENDITURE	1,800	1,904	1,800

COMMUNITY CENTRES			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Supplies and Services</i>			
Asst. to Voluntary Sector - Hilltop Comm Ctr	13,000	13,000	13,000
Asst. to Voluntary Sector - Castlefield Comm Ctr			
NET EXPENDITURE	13,000	13,000	13,000

TOWN TWINNING			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
Grant - Town Twinning Committee	3,000	3,000	3,000
NET EXPENDITURE	3,000	3,000	3,000

FINANCIAL ASSISTANCE TO VOLUNTARY GROUPS			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Supplies and Services</i>			
Financial assistance-Community/Village Halls	20,000	20,000	20,000
NET EXPENDITURE	20,000	20,000	20,000

WAR MEMORIAL			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
<i>Supplies and Services</i>			
Commemorative Services -General	3,000	3,000	3,000
NET EXPENDITURE	3,000	3,000	3,000

MANAGEMENT AND SUPPORT			
	2020/21	2020/21	2021/22
SUBJECTIVE HEADING	APPROVED BUDGET	OUTTURN FORECAST	PROPOSED BUDGET
	£	£	£
BC Management & Support	93,030	102,180	85,360
NET EXPENDITURE	93,030	102,180	85,360

HWTC GRAND TOTAL	357,270	354,022	370,411
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Appendix B - Schedule of Fees & Charges 2021/22

Service	Proposed Charges as at 1 April 2020			Proposed Charges at 1 April 2021		
	Net	Vat	Gross	Net	Vat	Gross
COMMUNITIES						
LEISURE						
Football Pitch Senior	£31.67	£6.33	£38.00	£31.20	£7.80	£39.00
Changing Room, Nets & Pegs Senior	£25.00	£5.00	£30.00	£24.80	£6.20	£31.00
Football Pitch Junior	£15.83	£3.17	£19.00	£16.00	£4.00	£20.00
Changing Room, Nets & Pegs Junior	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
Football Pitch Mini	£8.33	£1.67	£10.00	£8.00	£2.00	£10.00
Changing Room Mini	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
Football Pitch 9v9	£15.83	£3.17	£19.00	£16.00	£4.00	£20.00
Changing Room 9v9	£12.50	£2.50	£15.00	£12.00	£3.00	£15.00
ALLOTMENTS						
125m2	£24.00	0	£24.00	£25.00		£25.00
250m2	£48.00	0	£48.00	£49.00		£49.00
125m2 without water	£18.00	0	£18.00	£19.00		£19.00
250m2 without water	£36.00	0	£36.00	£37.00		£37.00
125m2 60+	£12.00	0	£12.00	£12.00		£12.00
250m2 60+	£24.00	0	£24.00	£25.00		£25.00
CEMETERIES						
Burial Rights - adult	£771.00	0	£771.00	£794.00		£794.00
Burial Rights - child	£386.00	0	£386.00	£398.00		£398.00
Burial Rights - ashes	£450.00	0	£450.00	£464.00		£464.00
Interment - adult	£343.00	0	£343.00	£353.00		£353.00
Interment - child	£0.00	0	£0.00	£0.00		£0.00
Interment - ashes	£181.00	0	£181.00	£186.00		£186.00
Concrete chamber £680 **	£680.00	0	£680.00	£720.00		£720.00
Additional Saturday fee	£280.00	0	£280.00	£288.00		£288.00
Memorial permit - adult	£206.00	0	£206.00	£212.00		£212.00
Memorial permit - child	£101.00	0	£101.00	£104.00		£104.00
Memorial permit - ashes	£101.00	0	£101.00	£104.00		£104.00
Right to erect Kerb/Headstone - Adult	£206.00	0	£206.00	£212.00		£212.00
Right to erect Kerb/Headstone - Child	£101.00	0	£101.00	£104.00		£104.00
Right to erect vase/tablet - ashes	£101.00	0	£101.00	£104.00		£104.00
Right to add inscription after first	£39.00	0	£39.00	£40.00		£40.00
Transfer of Rights	£26.00	0	£26.00	£27.00		£27.00
Certified Copy of records	£26.00	0	£26.00	£27.00		£27.00
Replacement Deed	£26.00	0	£26.00	£27.00		£27.00
Grave maintenance - annual	£55.00	0	£55.00	£57.00		£57.00
Rights transfer/record copies	£26.00	0	£26.00	£27.00		£27.00
Interment - extra large coffin/casket	£159.00	0	£159.00	£164.00		£164.00
Grave reservation - booking fee	£237.00	0	£237.00	£244.00		£244.00
Grave reservation - annual charge	£184.00	0	£184.00	£190.00		£190.00

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