

**VALE OF WHITE HORSE DISTRICT COUNCIL**

**DRAFT EXECUTIVE BUDGET PROPOSAL 2008/09**

**Executive Meeting 1<sup>st</sup> February 2008**

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# VALE OF WHITE HORSE DISTRICT COUNCIL

Executive Meeting 1st February 2008

## DRAFT EXECUTIVE BUDGET PROPOSAL 2008/09

Recommendations:	£
(a) <u>Prudential Indicators (Appendix Ai)</u>	
(i) Approve the operational boundary for external debt in 2008/09	2,000,000
(ii) Approve the limit for external debt in 2008/09	5,000,000
(iii) Approve the limit for variable rate exposure	Nil
(iv) Approve the limit for debt maturity greater than 1 year	Nil
(v) consider all the Prudential Indicators when approving the Capital	
(b) <u>Capital Programme (Appendix Aii)</u>	
Approve the Capital Programme, in particular:	
(i) the revised capital budget for 2007/08,	4,148,397
(ii) the capital budget for 2008/09 for new and continuing schemes,	2,891,867
(iii) note the proposed expenditure in 2009/10 shown in Appendix A(ii)	
(c) <u>Funds &amp; Reserves (Appendix B)</u>	
Approve the movements and levels of Funds and Reserves:	
(i) the expected contributions from external bodies in 2007/08	21,600
(ii) the contributions to revenue funds in 2007/08	176,000
(iii) the use of revenue funds in 2007/08	597,180
(iv) the contributions to revenue funds in 2008/09	230,000
(v) the use of revenue funds in 2008/09	240,000
(vi) note the closure of the contingency fund and the superannuation (revaluations) fund.	
(d) <u>Gross Expenditure &amp; Income 2008/09</u>	
Note the Gross Expenditure and Gross Income used in the calculation of the Budget Requirement 2008/09.	
Gross Expenditure (aggregate of the expenditure which the Council estimates for the items set out in section 32(2) of the Local Government Finance Act 1992).	Awaiting parish & town data
Gross Income (aggregate of the expenditure which the Council estimates for the items set out in section 32(3) of the Local Government Finance Act 1992)	
Budget Requirement for 2008/09 under section 32(4) of the Local Government Finance Act 1992	

(e)	<u>Fees and Charges 2008/09 (Appendix C)</u> Approve the fees and charges for 2008/09. Noting that fees and charges for Commercial Services are set following year end closure of the trading accounts and will be referred to Executive and Council in the July - September period.	
(f)	<u>Use of General Balance in 2008/09</u> Approve the level of General Fund Balances to be used in 2008/09 in support of the Council Tax.	319,880
(g)	<u>Budget Requirement 2008/09 (Appendix D(i))</u> Determine the budget requirement for 2008/09 for district council and parish council purposes under section 32 of the Local Government Finance Act 1992 (i.e. gross expenditure, gross income, etc before taking account of exchequer contributions).	
	Total cost of services	17,450,988
	Plus:	
	Contingency funding	197,900
	Unavoidable service growth	1,071,010
	Savings/increased income with no impact on services	(414,795)
	Service development plans	228,080
	Cost reduction proposals	(337,320)
	Capital Financing Charges	(1,855,800)
	Property & Investment Income	(3,711,900)
	Net use of Funds & Reserves	(10,000)
	Use of General Fund Balances	(319,880)
	Budget requirement for District Council	12,298,283
	Plus Town and Parish Council Precepts	To follow
	Budget Requirement for 2008/09 for district and parish council purposes	To follow
(h)	<u>Council Tax 2008/09 (Appendix D(ii)) - To follow from County Council, Police, Parishes &amp; Towns</u> Determine the basic amount of tax in 2008/09 for district and parish council purposes calculated in accordance with section 33 of the Local Government Finance Act 1992 and the deduction to be made from the basic amount for parish council purposes in accordance with section 34 of the Local Government Finance Act 1992.	
	Budget Requirement for 2008/09 for district and parish council purposes	To follow
	less Exchequer contribution (Government funding)	7,218,140
	plus Transfer to Collection Fund	9,680
	Tax Base	47,496
	Calculation for Band D equivalent properties:	To follow
	Council Tax for District and Parish purposes (2007/08 £147.86)	
	Average Council Tax for Parish purposes (2007/08 £45.79)	
	Council Tax for District purposes (2007/08 £102.07)	

- (i) Contingency (Appendix E)  
Note the items included in Contingency.
- (j) Original Budgets (Appendix D(i))  
Note the 2008/09 Original Budgets for service areas.
- (k) F)  
increased income to be achieved with no impact on service delivery. These budget amendments are required to reflect new legislative requirements, maintain contractual commitments and adjust to changing circumstances.
- (l) Growth Proposals (Appendix G)  
Approve the adoption of the revenue growth bids to further the goals of the Council and to maintain and improve quality of service provision.
- (m) Previous Years' Service Prioritisation Plans (SPP's) (Appendix H)  
Approve the adoption of SPP's proposed in previous years and worked up to achieve substantial savings in specific Council operations.
- (n) Service Prioritisation Plans 2008/09 (Appendix I)  
Approve the adoption of new SPP's to maintain long term financial sustainability by making savings in certain service areas, following consultation.
- (o) Future Service Prioritisation Plans to be worked up during 2008/09 (Appendix J)  
To note the list of proposals for future years service prioritisation plans to be worked up during 2008/09 for inclusion in the budget 2009/10.
- (p) Capital Receipts and Property Investments  
Note that in addition to the Funds and Reserves listed in Appendix B and the General Fund Balances showing in Appendix D(i), the Council holds substantial other assets. For example, Capital receipts of £14.0m are held in liquid investments and fixed assets totalling £81.8m include £36.6m of properties held for investment purposes.
- (q) Medium Term Financial Strategy  
Approve the following Medium Term Financial Strategy:
  - (i) Investment Policy and Use of Resources  
Since transferring its housing stock in 1995 the Council has used its capital receipts to generate considerable financial returns as well as support a substantial programme of capital works. The combination of property income (mostly from the acquisition of commercial properties) and investment income (from the careful management of cash balances) exceeds £3.5m a year - which offsets the overall cost of Council services. The Council will continue to seek out investment opportunities in order to make optimum use of its resources.

(ii) Level of Council Tax

The key constraint to longer term financial sustainability continues to be the low base level of Council Tax. The 2007/08 District Council Tax was still the 9th lowest in England. Previous budget consultation exercises have demonstrated strong resident support for a significant increase in the district Council Tax level. However, the Government's capping limit previously at 5% has prevented raising Council Tax to a level similar to other equivalent local authorities. Council Tax increases of 4.99% are assumed throughout the medium term.

(iii) Level of Balances

Whilst the Council enjoys significant capital receipts, its revenue balances are more modest. The Council recognises the importance of maintaining a prudent level of balances which can be called upon to smooth out peaks and troughs in the medium term business cycle and be available to respond to any unexpected need. Therefore the Council will seek to maintain General Fund balances in the range of £0.7 - 1m, at least equal to 5% of the annual Budget Requirement. In addition the Council will maintain sufficient earmarked reserves and funds to meet identified and specific purposes.

(iv) Sharper Commercial Focus and Efficiency

Given the relatively small size of the District Council it provides a wide range of services. It is becoming increasingly difficult to maintain this within affordable limits. Therefore the Council will continue to apply a sharper commercial focus in order to achieve efficiencies. Senior managers will be expected to explore, stimulate and effect innovative partnership and procurement opportunities to reduce costs, generate revenue and/or improve services.

**Prudential System for Capital Finance**

1.0 This appendix sets out the actual prudential indicators which should be considered by the Council when setting its capital programme under the new capital finance regulations. The past figures are based on the published accounts of the authority. Future figures are based on the budget proposal of the Executive which was available shortly before the meeting and does not commit the Council to that level of expenditure for future years.

2.0 Prudential indicators at February 2008

2.1 Actual capital expenditure in 2006/07 and estimates of capital expenditure to be incurred in the current year and the next three years.

all amounts £'000	actual 2006/07	revised 2007/08	proposed 2008/09	proposed 2009/10	proposed 2010/11
agreed/proposed capital programme	2,969	4,148	2,892	1,711	1,221
estimated spend for budgetary purposes		3,750	2,500	2,000	2,000

2.2 Ratio of financing costs to net revenue stream.

The code defines financing cost as the net result of interest paid and received and is intended to show how much of the revenue expenditure is servicing debt. In this authority it will amount to interest received and will be negative. The figure shown as "Net revenue stream" is the budget requirement. The higher the ratio, the greater the contribution of interest to the net cost of services. This figure is not very meaningful in isolation and does not allow for the fact that an interest producing asset (cash) may have been swapped for a non-interest producing asset (property) and ignores rents received.

all amounts £'000	actual 2006/07	original budget 2007/08	proposed 2008/09	proposed 2009/10	proposed 2010/11
financing costs	(1,229)	(1,482)	(1,682)	(1,766)	(1,740)
net revenue stream	13,043	11,630	12,307	12,660	13,071
ratio of financing costs to net revenue stream	(9.4%)	(12.7%)	(13.7%)	(13.9%)	(13.3%)

2.3 Effect on council tax

Estimates of the incremental impact of the capital expenditure proposed in this report over and above capital investment decisions that have previously been taken are:

addition (reduction) to band D council tax

	2008/09	2009/10	2010/11
loss of interest on funds held	£0.53	£0.56	£0.78
estimated revenue consequences of new schemes in each year.	£0.44	£0.54	£0.54
net effect of new schemes	£0.97	£1.10	£1.32

2.4 Capital Financing Requirement

- 2.4.1 This is designed to measure the authority's underlying need to borrow, or finance by other long-term liabilities, capital expenditure. This is not a straightforward concept since this borrowing may not necessarily take place externally but the authority may be, in effect, lending to itself. The point of it is to ensure that, other than short term, net borrowing is only for capital purposes.
- 2.4.2 The calculation of the capital financing requirement is set out in the code and specifies that actual figures should be taken from the local authority's balance sheet by consolidating:

	actuals 2007/08 £'000
fixed assets	81,794
mortgages	58
fixed asset restatement account	(33,361)
capital financing account	(44,524)
capital grants deferred account	(3,927)
Deferred capital receipts	(58)
capital financing requirement	(18)

- 2.4.3 The CFR is very nearly zero which is what would be expected of an authority that is debt-free and does not expect to finance its capital expenditure from borrowing.

2.5 Limits for external borrowing.

- 2.5.1 It has occasionally been necessary for the authority to borrow money in the short term for cash-flow purposes. These limits are consistent with those in the 2007/08 Treasury Management Strategy which have proved adequate. The operational boundary is the limit for external borrowing in normal circumstances. The authorised limit is the maximum and allows for unusual cash movements

	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
operational boundary for external debt	2,000	2,000	2,000	2,000
authorised limit for external debt	5,000	5,000	5,000	5,000

- 2.5.2 Actual – in the current financial year the authority has had to borrow £1 million for 1 day in April 2007 to cover a temporary cash shortage.
- 2.5.3 The authority does not intend to borrow, except very short term to cover a temporary cash shortage should one arise, so the limit for variable interest rate exposure can be set at nil and the limit for debt maturity beyond 1 year can be set at nil.

Stephen Lawrence

CAPITAL PROGRAMME 2007/08 to 2011/12 with revised budget 2007-08 and proposed budget 2008-09.

APPENDIX A(ii)

new cost centre	Office resp	exp to 4/3/07	latest estimate 2007/08	proposed revised 2007/08	proposed 2008/09	proposed 2009/10	proposed 2010/11	proposed 2011/12	estimated total cost currently	estimated total cost proposed	FY Rev cost once complete	comments
whole project cost												
YA02	AJM	70,523	30,300	30,000					100,823	100,523		
YA04	LR	38,649	12,500	12,500	11,000	11,000			73,149	73,149		
YA05	LR	39,487	11,000	11,000	11,000	11,000			72,487	72,487		
YA07	AJM	1,732	19,200	19,200					20,932	20,932		
YA08	AJM	28,703	53,800	53,800					82,503	82,503		
YA09	MTL	4,656	105,600	121,750	3,220				110,256	129,626	2,000	additional contributions received
YA10	AJM	215,183	6,800	6,817					221,983	222,000		
YA13	AJM		35,000	35,000					35,000	35,000		some recoverable from tenants
YA14	AJM		65,000	57,500	1,500				65,000	59,000		small saving
YA17	AJM		55,000	45,000	10,000				55,000	55,000		some moved on a year
YC02	MM	43,629	21,750	21,750	25,000	25,000			115,400	115,379	(40,200)	
YC04	CW	52,337	17,700	10,000					70,000	62,337		finished saving
YC05	MTL	1,092,682	52,900	52,900					1,145,582	1,145,582	10,830	
YC06	MTL	3,330	66,650	66,650					69,980	69,980	3,500	
YC07	MM	167,888	7,100	7,100					174,988	174,988	net (1,000)	
YC07	MM		52,870	52,870					52,870	52,870	(3,040)	DEFRA grant contributes
YC10	AJM	115,609	39,400	39,000					155,000	154,609		
YC11	CW	2,835	227,000	184,900	4,275				229,835	192,010		saving, and contribution received
YC13	MTL	433	38,000	38,000					38,433	38,433		funded from contributions
YD02	HSB		38,500	38,500					38,500	38,500	3,000	
YD02	HSB		84,000	71,750	12,250				84,000	84,000	10,000	some slippage
YD03	HSB	397,350	36,200	30,000					433,550	427,350	20,000	small saving
YD04	HSB		58,000	52,200	5,800				58,000	58,000	7,500	retention in next year
YF02	SFL	3,911,759	1,853,200	1,532,970					5,764,959	5,444,729	(265,000)	not as much as estimated
YF04	WJ	156,115	314,840	314,840	11,742	3,914			594,895	594,895	(104,540)	
YH01	PAS	368,600	631,400	50,000	581,400			30,006	2,500,000	1,000,000		no longer each year
YH02	PAS	120,000	30,000	30,000					150,000	150,000		
YH10	IF	5,296	4,700	2,500					10,000	7,796		
YH11	PAS	3,000	22,000	12,000					25,000	15,000	(10,000)	not as much as estimated
YH12	PAS		50,000	--	100,000	50,000			150,000	150,000		moved on a year
YP01	GAM	15,401	125,000	72,500	25,000	152,500			265,400	265,401		some moved on a year
YP02	GAM	13,600	30,000	--	30,000				73,600	43,600		will spend less than expected
YP03	TW		150,000	150,000					150,000	150,000		about to pay
YP05	RH	111,517	8,000	8,000					119,517	119,517	27,000	
YP06	GW	2,084	25,000	--	27,450				27,084	29,534		moved on a year
YP07	GW	12,408	17,600	5,000	12,600				30,008	30,008		some moved on a year
		6,994,786	4,396,010	3,235,997	872,237	253,414		30,006	13,363,714	11,464,718	(338,950)	
												<b>total existing, specific schemes</b>



**CAPITAL PROGRAMME 2007/08 to 2011/12 with revised budget 2007-08 and proposed budget 2008-09.**

**APPENDIX A(ii)**

new schemes	expenditure	exp. to 31/3/07	latest estimate 2007/08	proposed revised 2007/08	proposed 2008/09	proposed 2009/10	proposed 2010/11	proposed 2011/12	estimated total cost currently	estimated total cost proposed	FY Rev cost once complete	comments	
	£	£	£	£	£	£	£	£	£	£	£		
<b>New schemes proposed for 2008/09</b>													
new 1	CW					250,000				250,000		looking for grant support	
new 3	PAS				125,000	145,000	145,000	145,000		560,000		extra subsidy requested	
new 4	PAS				8,000	58,000	58,000			182,000			
new 5	PAS				17,130					17,130	11,860		
new 7	NM									30,000	6,000		
new 8	CW7				150,000					150,000	(1,000)	lottery funding received	
new 9	IM				20,000					20,000			
new 10	JH					27,500				27,500			
new 11	GW				11,000					11,000	8,000		
new 12	PAS					75,000				150,000			
new 13	HSB				37,500	37,500				75,000			
new 14	BF				700,000					700,000	(9,000)	Should lead to capital receipt of about £1 million	
<b>total new schemes from 2008-09</b>					1,098,630	593,000	278,000	203,000		2,172,630	15,860		
<b>total ad hoc schemes</b>					6,994,786	4,396,010	3,235,997	1,970,867	233,006	13,363,714	13,637,348	(323,090)	

<b>1 year only</b>												
	continuous schemes											
YA01	AJM	30,169	86,600	30,000	101,000	45,000	45,000	45,000	251,769	251,169		some slippage
YC03	IRM	6,087	23,900	23,900	15,000	15,000	15,000	15,000	74,987	74,987		
YH05	IF	684,188	725,800	800,000	705,000	705,000	705,000	705,000	3,524,988	3,599,188		bid in for additional funds
YH06-09	IF	77,250	132,700	58,500	100,000	100,000	100,000	100,000	509,950	435,750		bid in for additional funds
	<b>total existing, continuous schemes</b>	797,694	969,000	912,400	921,000	865,000	865,000	865,000	4,361,694	4,361,094		
<b>TOTAL CAPITAL PROGRAMME</b>												
		7,792,480	5,365,010	4,148,397	2,891,867	1,711,414	1,221,278	1,098,006	17,725,408	17,998,442	(323,090)	

<b>Proposed funding</b>												
YA01	AJM				(39,000)					(39,000)		
YA09	MTL		(50,000)	(59,000)					(50,000)	(59,000)		further contributions obtained
YA13	AJM		(17,500)	(17,500)					(17,500)	(17,500)		
YC04	CW	(14,000)							(14,000)	(14,000)		
YC05	MTL	(729,795)	(96,200)	(96,200)					(825,995)	(825,995)		
YC07	MM	(72,040)	(52,500)	(52,500)					(124,540)	(124,540)		
YC11	CW		(20,000)	(20,000)					(38,500)	(38,500)		
YC13	MTL		(38,500)	(38,500)					(500,000)	(500,000)		
YH01	PAS	(368,600)	(131,400)	(50,000)	(81,400)				(2,127,485)	(2,145,485)		limited by DCLG to £423,000
YH05	IF	(410,513)	(435,485)	(453,485)	(423,000)	(423,000)	(423,000)	(423,000)	(9,000)	(6,000)		likely to be less than hoped
new 2	PAS		(9,000)	(6,000)	(75,000)	(87,000)	(87,000)	(87,000)	(336,000)	(336,000)		if additional allocation received
new 8	CW	(6,197,532)	(4,534,425)	(3,355,212)	(2,173,467)	(1,201,414)	(711,278)	(588,006)	(14,018,388)	(13,638,903)		will be more if additional subsidy for grants not received

**VOWH Earmarked Reserves**

**APPENDIX B**

	Balance 31.3.07 £'000	Budgeted Contrib to funds £'000	Budgeted Use of Funds £'000	Budgeted Balance 31.3.08 £'000	Budgeted Contrib to funds £'000	Budgeted Use of Funds £'000	Budgeted Balance 31.3.09 £'000	Budgeted Contrib to funds £'000	Budgeted Use of Funds £'000
<b>Earmarked revenue reserves</b>									
Building Regulations Trading	(152,592)	(50,000)	0	(202,592)	(30,000)	40,000	(192,592)	(30,000)	40,000
DSO Vehicle Replacement	(50,000)			(50,000)			(50,000)		
Contingency Fund	(149,180)		149,180	0			0		
Election Equalisation Fund	(103,169)	(16,000)	113,000	(6,169)	(60,000)		(66,169)	(60,000)	
Local Development Framework Fund	(145,177)	(90,000)	50,000	(185,177)	(70,000)	80,000	(175,177)	(85,000)	200,000
Rent Deposit Guarantee Scheme	(12,000)			(12,000)			(12,000)		
Rent Advance Scheme Fund	(12,539)			(12,539)			(12,539)		
Reservoir Fund	(150,000)		30,000	(120,000)		70,000	(50,000)		50,000
Self-Insurance Fund	(76,261)	(20,000)	10,000	(86,261)	(20,000)	10,000	(96,261)	(30,000)	10,000
Lottery Grant Matched Funding	0			0	(50,000)		(50,000)		
Private Estates Fund	(402,793)		40,000	(362,793)		40,000	(322,793)		40,000
Superannuation (Revaluation)	(205,000)		205,000	0			0		
<b>Total Earmarked Reserves</b>	<b>(1,458,711)</b>	<b>(176,000)</b>	<b>597,180</b>	<b>(1,037,531)</b>	<b>(230,000)</b>	<b>240,000</b>	<b>(1,027,531)</b>	<b>(205,000)</b>	<b>340,000</b>
<b>External contributions to revenue balances</b>									
Homelessness Initiative Grant	(20,501)			(20,501)			(20,501)		
Planning Delivery Grant - revenue	(450,029)	(21,600)	196,740	(274,889)		79,000	(195,889)		79,000
<b>Total external contributions</b>	<b>(470,530)</b>	<b>(21,600)</b>	<b>196,740</b>	<b>(295,390)</b>	<b>0</b>	<b>79,000</b>	<b>(216,390)</b>	<b>0</b>	<b>79,000</b>

VOWH Earmarked Reserves

	Budgeted Balance 31.3.10 £'000	Budgeted Contrib to funds £'000	Budgeted Use of Funds £'000	Budgeted Balance 31.3.11 £'000	Budgeted Contrib to funds £'000	Budgeted Use of Funds £'000	Budgeted Balance 31.3.12 £'000
<b>Earmarked revenue reserves</b>							
Building Regulations Trading	(182,592)	(30,000)	40,000	(172,592)	(30,000)	40,000	(162,592)
DSO Vehicle Replacement	(50,000)			(50,000)			(50,000)
Contingency Fund	0			0			0
Election Equalisation Fund	(126,169)	(65,000)		(191,169)		190,000	(1,169)
Local Development Framework Fund	(60,177)	(85,000)	40,000	(105,177)	(85,000)	190,177	0
Rent Deposit Guarantee Scheme	(12,000)			(12,000)			(12,000)
Rent Advance Scheme Fund	(12,539)			(12,539)			(12,539)
Reservoir Fund	0			0			0
Self-insurance Fund	(116,261)	(20,000)	10,000	(126,261)			(126,261)
Lottery Grant Matched Funding	(50,000)			(50,000)			(50,000)
Private Estates Fund	(282,793)		40,000	(242,793)		40,000	(202,793)
Superannuation (Revaluation)	0			0			0
<b>Total Earmarked Reserves</b>	<b>(892,531)</b>	<b>(200,000)</b>	<b>130,000</b>	<b>(962,531)</b>	<b>(115,000)</b>	<b>460,177</b>	<b>(617,354)</b>
<b>External contributions to revenue</b>							
Homelessness Initiative Grant	(20,501)			(20,501)			(20,501)
Planning Delivery Grant - revenue	(116,889)		79,000	(37,889)		37,889	0
<b>Total external contributions</b>	<b>(137,390)</b>	<b>0</b>	<b>79,000</b>	<b>(58,390)</b>	<b>0</b>	<b>37,889</b>	<b>(20,501)</b>

**Commercial Services**Building Control Fees (subject to review in July 2008)Full Plans Application Schedule 1 - Small domestic buildings - Plan charge

VAT treatment	2007/08 charge £	2008/09 charge £
Number of dwellings - 1	164.50	150.00
Number of dwellings - 2	205.63	200.00
Number of dwellings - 3	246.75	250.00
Number of dwellings - 4	287.88	300.00
Number of dwellings - 5	329.00	350.00
Number of dwellings - 6	370.13	400.00
Number of dwellings - 7	411.25	450.00
Number of dwellings - 8	452.38	500.00
Number of dwellings - 9	493.50	550.00
Number of dwellings - 10	534.63	600.00
Number of dwellings - 11	575.75	650.00
Number of dwellings - 12	616.88	700.00
Number of dwellings - 13	658.00	750.00
Number of dwellings - 14	699.13	800.00
Number of dwellings - 15	740.25	850.00
Number of dwellings - 16	781.38	900.00
Number of dwellings - 17	822.50	950.00
Number of dwellings - 18	863.63	1,000.00
Number of dwellings - 19	904.75	1,050.00
Number of dwellings - 20	945.88	1,100.00
Number of dwellings - 21	987.00	1,150.00
Number of dwellings - 22	1,028.13	1,200.00
Number of dwellings - 23	1,069.25	1,250.00
Number of dwellings - 24	1,110.38	1,300.00
Number of dwellings - 25	1,151.50	1,350.00
Number of dwellings - 26	1,192.63	1,400.00
Number of dwellings - 27	1,233.75	1,450.00
Number of dwellings - 28	1,274.88	1,500.00
Number of dwellings - 29	1,316.00	1,550.00
Number of dwellings - 30	1,357.13	1,600.00
Extra charge for each dwelling over 30	29.38	30.00

Full Plans Application Schedule 1 - Small domestic buildings - Inspection charge

Number of dwellings - 1	481.75	410.00
Number of dwellings - 2	605.13	510.00
Number of dwellings - 3	728.50	610.00
Number of dwellings - 4	851.88	710.00
Number of dwellings - 5	975.25	810.00
Number of dwellings - 6	1,098.63	910.00
Number of dwellings - 7	1,222.00	1,010.00
Number of dwellings - 8	1,345.38	1,110.00
Number of dwellings - 9	1,468.75	1,210.00
Number of dwellings - 10	1,592.13	1,310.00
Number of dwellings - 11	1,715.50	1,410.00
Number of dwellings - 12	1,838.88	1,510.00
Number of dwellings - 13	1,962.25	1,610.00
Number of dwellings - 14	2,085.63	1,710.00
Number of dwellings - 15	2,209.00	1,810.00
Number of dwellings - 16	2,332.38	1,910.00
Number of dwellings - 17	2,455.75	2,010.00
Number of dwellings - 18	2,579.13	2,110.00
Number of dwellings - 19	2,702.50	2,210.00
Number of dwellings - 20	2,825.88	2,310.00
Number of dwellings - 21	2,949.25	2,410.00
Number of dwellings - 22	3,072.63	2,510.00
Number of dwellings - 23	3,196.00	2,610.00
Number of dwellings - 24	3,319.38	2,710.00
Number of dwellings - 25	3,442.75	2,810.00
Number of dwellings - 26	3,566.13	2,910.00
Number of dwellings - 27	3,689.50	3,010.00
Number of dwellings - 28	3,812.88	3,110.00

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Number of dwellings - 29		3,936.25	3,210.00
Number of dwellings - 30		4,059.63	3,310.00
Extra charge for each dwelling over 30		76.38	70.00
<u>Full Plans Application Schedule 2 - Certain small buildings, extensions &amp; alterations - Plan charge</u>			
Garage/car port not exceeding 40 sq. m		155.00	136.17
Extension not exceeding 10 sq. m		155.00	136.17
Extension 10 - 40 sq. m		165.00	144.68
Extension 40 - 60 sq. m		175.00	153.19
<u>Full Plans Application Schedule 2 - Certain small buildings, extensions &amp; alterations - Inspection charge</u>			
Extension not exceeding 10 sq. m		165.00	144.68
Extension 10 - 40 sq. m		295.00	255.32
Extension 40 - 60 sq. m		440.00	382.98
<u>Full Plans Application Schedule 3 - Charges for all other work - Plan Charge</u>			
Estimated cost less than £1,000		105.25	90.00
Estimated cost £1,001 - £2,000		176.25	150.00
Estimated cost £2,001 - £4,000		223.25	190.00
Estimated cost £4,001 - £5,000		235.00	55.00
Estimated cost £5,001 - £6,000		246.75	60.00
Estimated cost £6,001 - £7,000		258.50	65.00
Estimated cost £7,001 - £8,000		82.25	70.00
Estimated cost £8,001 - £9,000		88.13	75.00
Estimated cost £9,001 - £10,000		94.00	80.00
Estimated cost £10,001 - £11,000		99.88	85.00
Estimated cost £11,001 - £12,000		105.75	90.00
Estimated cost £12,001 - £13,000		111.63	95.00
Estimated cost £13,001 - £14,000		117.50	100.00
Estimated cost £14,001 - £15,000		123.38	105.00
Estimated cost £15,001 - £16,000		129.25	110.00
Estimated cost £16,001 - £17,000		135.13	115.00
Estimated cost £17,001 - £18,000		141.00	120.00
Estimated cost £18,001 - £19,000		146.88	125.00
Estimated cost £19,001 - £20,000		152.75	130.00
Estimated cost £20,001 - £100,000		152.75	130.00
Charge for each additional £1,000 or part over £20,000		3.53	3.00
Estimated cost £100,001 - £1,000,000		434.75	2,830.00
Charge for each additional £1,000 or part over £100,000		1.77	1.50
Estimated cost over £1,000,000 (minimum)		2,021.00	Obtain quote
<u>Full Plan Application Schedule 3 - Charges for all other work - Inspection Charge</u>			
Estimated cost less than £1,000		nil	nil
Estimated cost £1,001 - £2,000		nil	nil
Estimated cost £2,001 - £4,000		nil	nil
Estimated cost £4,001 - £5,000		145.00	145.00
Estimated cost £5,001 - £6,000		150.00	150.00
Estimated cost £6,001 - £7,000		155.00	155.00
Estimated cost £7,001 - £8,000		188.00	160.00
Estimated cost £8,001 - £9,000		193.88	165.00
Estimated cost £9,001 - £10,000		199.75	170.00
Estimated cost £10,001 - £11,000		205.63	175.00
Estimated cost £11,001 - £12,000		211.50	180.00
Estimated cost £12,001 - £13,000		217.38	185.00
Estimated cost £13,001 - £14,000		223.25	190.00
Estimated cost £14,001 - £15,000		229.13	195.00
Estimated cost £15,001 - £16,000		235.00	200.00
Estimated cost £16,001 - £17,000		240.88	205.00
Estimated cost £17,001 - £18,000		246.75	210.00
Estimated cost £18,001 - £19,000		252.63	215.00
Estimated cost £19,001 - £20,000		258.50	220.00
Estimated cost £20,001 - £100,000		258.50	220.00
Charge for each additional £1,000 or part over £20,000		8.23	7.00

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Estimated cost £100,001 - £1,000,000	916.50	6,520.00
Charge for each additional £1,000 or part over £100,000	3.53	300.00
Estimated cost over £1,000,000 (minimum)	4,089.00	Obtain quote
<u>Building Notice Applications Schedule 1 - Small domestic buildings - Building Notice charge</u>		
Number of dwellings - 1	646.25	560.00
Number of dwellings - 2	810.75	710.00
Number of dwellings - 3	975.25	860.00
Number of dwellings - 4	1,139.75	1,010.00
Number of dwellings - 5	1,304.25	1,160.00
Number of dwellings - 6	1,468.75	1,310.00
Number of dwellings - 7	1,633.25	1,460.00
Number of dwellings - 8	1,797.75	1,610.00
Number of dwellings - 9	1,962.25	1,760.00
Number of dwellings - 10	2,126.75	1,910.00
Number of dwellings - 11	2,291.25	2,060.00
Number of dwellings - 12	2,455.75	2,210.00
Number of dwellings - 13	2,620.25	2,360.00
Number of dwellings - 14	2,784.75	2,510.00
Number of dwellings - 15	2,949.25	2,660.00
Number of dwellings - 16	3,113.75	2,810.00
Number of dwellings - 17	3,278.25	2,960.00
Number of dwellings - 18	3,442.75	3,110.00
Number of dwellings - 19	3,607.25	3,260.00
Number of dwellings - 20	3,771.75	3,410.00
Number of dwellings - 21	3,936.25	3,560.00
Number of dwellings - 22	4,100.75	3,710.00
Number of dwellings - 23	4,265.25	3,860.00
Number of dwellings - 24	4,429.75	4,010.00
Number of dwellings - 25	4,594.25	4,160.00
Number of dwellings - 26	4,758.75	4,310.00
Number of dwellings - 27	4,923.25	4,460.00
Number of dwellings - 28	5,087.75	4,610.00
Number of dwellings - 29	5,252.25	4,760.00
Number of dwellings - 30	5,416.75	4,910.00
Extra charge for each dwelling over 30	105.75	100.00
<u>Building Notice Applications Schedule 2 - Certain small buildings, extensions &amp; alterations - Building Notice charge</u>		
Garage/car port not exceeding 40 sq. m	155.00	136.17
Extension not exceeding 10 sq. m	320.00	280.85
Extension 10 - 40 sq. m	460.00	400.00
Extension 40 - 60 sq. m	615.00	536.17
<u>Building Notice Applications Schedule 3 - Charges for all other work - Building Notice Charge</u>		
Estimated cost less than £1,000	105.75	90.00
Estimated cost £1,001 - £2,000	176.25	150.00
Estimated cost £2,001 - £4,000	223.25	190.00
Estimated cost £4,001 - £5,000	235.00	200.00
Estimated cost £5,001 - £6,000	246.75	210.00
Estimated cost £6,001 - £7,000	258.50	220.00
Estimated cost £7,001 - £8,000	270.25	230.00
Estimated cost £8,001 - £9,000	282.00	240.00
Estimated cost £9,001 - £10,000	293.75	250.00
Estimated cost £10,001 - £11,000	305.50	260.00
Estimated cost £11,001 - £12,000	317.25	270.00
Estimated cost £12,001 - £13,000	329.00	280.00
Estimated cost £13,001 - £14,000	340.75	290.00
Estimated cost £14,001 - £15,000	352.50	300.00
Estimated cost £15,001 - £16,000	364.25	310.00
Estimated cost £16,001 - £17,000	376.00	320.00
Estimated cost £17,001 - £18,000	387.75	330.00
Estimated cost £18,001 - £19,000	399.50	340.00
Estimated cost £19,001 - £20,000	411.25	350.00
Estimated cost £20,001 - £100,000	411.25	350.00
Charge for each additional £1,000 or part over £20,000	10.18	10.00

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Estimated cost £100,001 - £1,000,000		1,351.25	9,350.00
Charge for each additional £1,000 or part over £100,000		5.29	4.50
Estimated cost over £1,000,000 (minimum)		6,110.00	obtain quote
<u>Regularisation Applications Schedule 1 - Small domestic buildings - Regularisation charge</u>			
Number of dwellings - 1	x	660.00	672.00
Number of dwellings - 2	x	828.00	852.00
Number of dwellings - 3	x	966.00	1,032.00
Number of dwellings - 4	x	1,164.00	1,212.00
Number of dwellings - 5	x	1,332.00	1,392.00
Number of dwellings - 6	x	1,500.00	1,572.00
Number of dwellings - 7	x	1,668.00	1,752.00
Number of dwellings - 8	x	1,836.00	1,932.00
Number of dwellings - 9	x	2,004.00	2,112.00
Number of dwellings - 10	x	2,172.00	2,392.00
Number of dwellings - 11	x	2,340.00	2,472.00
Number of dwellings - 12	x	2,508.00	2,652.00
Number of dwellings - 13	x	2,676.00	2,832.00
Number of dwellings - 14	x	2,844.00	3,012.00
Number of dwellings - 15	x	3,012.00	3,192.00
Number of dwellings - 16	x	3,180.00	3,372.00
Number of dwellings - 17	x	3,348.00	3,552.00
Number of dwellings - 18	x	3,516.00	3,732.00
Number of dwellings - 19	x	3,684.00	3,912.00
Number of dwellings - 20	x	3,852.00	4,092.00
Number of dwellings - 21	x	4,020.00	4,272.00
Number of dwellings - 22	x	4,188.00	4,452.00
Number of dwellings - 23	x	4,356.00	4,632.00
Number of dwellings - 24	x	4,524.00	4,812.00
Number of dwellings - 25	x	4,692.00	4,992.00
Number of dwellings - 26	x	4,860.00	5,172.00
Number of dwellings - 27	x	5,028.00	5,352.00
Number of dwellings - 28	x	5,196.00	5,532.00
Number of dwellings - 29	x	5,364.00	5,712.00
Number of dwellings - 30	x	5,532.00	5,892.00
Extra charge for each dwelling over 30	x	108.00	108.00
<u>Regularisation Applications Schedule 2 - Certain small buildings, extensions &amp; alterations - Regularisation charge</u>			
Garage/car port not exceeding 40 sq. m	x	158.92	163.40
Extension not exceeding 10 sq. m	x	326.80	337.02
Extension 10 - 40 sq. m	x	469.78	480.00
Extension 40 - 60 sq. m	x	627.07	643.40
<u>Regularisation Applications Schedule 3 - Charges for all other work - Regularisation Charge</u>			
Estimated cost less than £1,000	x	108.00	108.00
Estimated cost £1,001 - £2,000	x	180.00	180.00
Estimated cost £2,001 - £4,000	x	228.00	228.00
Estimated cost £4,001 - £5,000	x	240.00	240.00
Estimated cost £5,001 - £6,000	x	252.00	252.00
Estimated cost £6,001 - £7,000	x	264.00	264.00
Estimated cost £7,001 - £8,000	x	276.00	276.00
Estimated cost £8,001 - £9,000	x	288.00	288.00
Estimated cost £9,001 - £10,000	x	300.00	300.00
Estimated cost £10,001 - £11,000	x	312.00	312.00
Estimated cost £11,001 - £12,000	x	324.00	324.00
Estimated cost £12,001 - £13,000	x	336.00	336.00
Estimated cost £13,001 - £14,000	x	348.00	348.00
Estimated cost £14,001 - £15,000	x	360.00	360.00
Estimated cost £15,001 - £16,000	x	372.00	372.00
Estimated cost £16,001 - £17,000	x	384.00	384.00
Estimated cost £17,001 - £18,000	x	396.00	396.00
Estimated cost £18,001 - £19,000	x	408.00	408.00
Estimated cost £19,001 - £20,000	x	420.00	420.00
Estimated cost £20,001 - £100,000	x	420.00	420.00
Charge for each additional £1,000 or part over £20,000	x	12.00	12.00

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Estimated cost £100,001 - £1,000,000	x	1,380.00	11,220.00
Charge for each additional £1,000 or part over £100,000	x	5.40	5.40
Estimated cost over £1,000,000 (minimum)	x	6,240.00	obtain quote
<b>DSO</b>			
<u>Septic Tanks &amp; Cesspool Emptying</u>			
First 5000 litres			To follow
Subsequent 500 litres or part	z	78.00	
Emergency Surcharge	z	10.00	
	z	35.00	
<u>Drainage Blockage Clearance</u>			
Clearance -- first hour		75.00	
Subsequent hour or part		60.00	
Out of Hours --- first Hour		80.00	
--- subsequent hours or part		70.00	
Minimum call out charge - normal hours		35.00	
Minimum call out charge - out of hours		60.00	
<u>Sewer CCTV Survey</u>			
½ day minimum		260.00	
Subsequent hours or part -- Labour per person		35.00	
Subsequent hours or part -- CCTV Unit		40.00	
<u>Street Naming &amp; Numbering (2006/07 fees change 1 Jan 2007)</u>			
Numbering or naming of new properties			
1-2 units		58.75	
3-10 units		176.25	
11-20 units		352.50	
20 units or more		470.00	
Additional charge where this involves naming of a street		117.50	
Additional charge where this involves naming of a building		117.50	
Existing properties			
Change house name or property address		35.25	
Changing a street name where requested by residents		235.00	
Plus additional charge per property/unit		23.50	
<b>Estates</b>			
<u>Estates Management</u>			
Service Charge Management Fee		0.10	0.10
<u>Woodlands Mobile Home Park (per week)</u>			
Pitch rent			
Water charge	x	16.55	17.21
Garage	z	3.50	TBAV
Mobile Home Parks commission on sales	x	4.75	5.04
	x	0.10	0.10
<u>Pebble Hill Mobile Home Park (per week)</u>			
Pitch rent			
Water charge	x	20.12	20.92
Garage	z	2.26	TBAV
Mobile Home Parks commission on sales	x	4.75	5.04
	x	0.10	0.10
<b>Contracts &amp; Procurement</b>			
<u>Abbey Meadows &amp; Manor Rd</u>			
Pitch + Putt			
Refundable Deposit		Per Person Per Round	2.80
Refundable Deposit		Clubs	2.95
Putting Adults		Ball	2.75
Putting Junior		Per Person Per Round	1.10
Crazy Golf Adults		Per Person Per Round	1.35
Crazy Golf Juniors		Per Person Per Round	0.85
Tennis		Per Person Per Round	0.90
Tennis Per Court		Per Person Per Round	1.65
		Per Person Per Round	1.75
		Per Person Per Round	1.00
		Per Court Per Hour	4.55
		Per Court Per Half Hour	4.80
			2.30
			2.40

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Tennis Balls Resale		1.40	1.50
Tennis Racquet Hire		1.70	1.80
Refundable Deposit		10.00	10.50
Season Tennis Court Key		94.95	99.70
Season Tennis Court Key		79.15	83.10
Season Tennis Court Key		63.30	66.50
Season Tennis Court Key		47.50	49.90
Season Tennis Court Key		31.65	33.20
Season Tennis Court Key		15.85	16.65
Season Tennis Court Key		54.20	57.30
Season Tennis Court Key		45.15	47.80
Season Tennis Court Key		36.15	38.20
Season Tennis Court Key		27.10	28.65
Season Tennis Court Key		18.10	19.10
Season Tennis Court Key		9.05	9.55
<u>Abingdon Guildhall Mon. 08:30 - Sat 22:00</u>			
Abbey Hall	x	40.00	42.00
Council Chamber and Roysse Room	x	20.00	21.00
Bear and Abbey Rooms	x	12.00	12.60
Hourly rate for functions outside normal opening hours	x	94.50	99.00
Dressing rooms	x	6.50	6.80
Party Rate - Abbey Hall	x	315.00	355.00
Party Rate - Roysse Room	x	220.50	285.00
<u>Abingdon Guildhall Sundays</u>			
First Room Hire Charge	x	94.50	99.50
Any second room hired by same hirer is at normal hourly rate			
<u>Abingdon Guildhall Equipment Hire</u>			
Stage Lighting	x	25.00	26.25
Powerpoint Projector	x	25.00	26.25
<u>Wantage Civic Hall Mon. 08:00 - Sat 23:00</u>			
King Alfred Suite		40.00	42.00
Ridgeway Suite		20.00	21.00
Icknield & Segsbury Rooms		12.00	12.60
Waylands Suite		10.00	10.50
Hourly rate for functions outside normal opening hours		94.50	99.50
<u>Wantage Civic Hall Sunday 08:00 - 14:30</u>			
King Alfred Suite		40.00	42.00
Ridgeway Suite		20.00	21.00
Icknield & Segsbury Rooms		12.00	12.60
Waylands Suite		10.00	10.50
Hourly rate for functions outside normal opening hours		94.50	99.50
<u>Wantage Civic Hall Equipment Hire</u>			
Stage Lighting		25.00	26.50
Powerpoint Projector		25.00	26.50
Theatre Lighting per hour		15.00	16.00
<u>Fitzharrys Common Room</u>			
Fitzharrys Common Room	x	10.00	10.50
<u>Sports Development</u>			
Roadshow sessions (half day)		7.00	7.00
Roadshow Session (full day)		13.00	13.00
Sport Specific Courses (1 Day)	x	7.00	7.00
Sport Specific Courses (2 Day)	x	13.00	13.00
Athletics course	x	35.00	35.00
Kayaking course	x	37.00	37.00
Locomotion	x	3.50	3.50
<u>Waste Management and Public Conveniences</u>			
Automated Public Conveniences	x	0.10	0.20
Voluntary Surrender Vehicles		44.50	46.75
Bulky household waste collection - up to 3 items	x	28.00	29.50
Bulky household waste collection - additional items	x	6.05	6.35
Bulky household waste collection - fridges & freezers		22.00	23.10
Garden waste collection (brown bins)	x	29.00	33.00

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	VAT treatment	2007/08 charge £	2008/09 charge £
<u>Miscellaneous</u>			
Rental of 240 litre wheeled bins (annual)		12.15	12.75
Rental of 660 litre wheeled bins (annual)		75.00	78.75
Rental of 1100 litre wheeled bins (annual)		88.20	92.60
Delivery of rental wheeled bin		29.20	30.65
Charge for emptying dog waste bins plus admin fee		2.75	2.90
<b>Environmental Health</b>			
<u>General Environmental Health Licences and Charges</u>			
Animal boarding establishments	x	103.00	108.00
Dangerous wild animals (plus expenses)	x	67.00	70.00
Dog breeding	x	103.00	108.00
Game dealers/ procurement	x	4.00	4.00
Pet shops	x	87.00	91.00
Riding establishments (plus vet fees)	x	67.00	70.00
Skin piercing (per operative)	x	79.00	83.00
Skin piercing (per premises)	x	79.00	83.00
Street trading licences (figure used in calculation of fee)	x	179.00	188.00
Stray dog charges - statutory fee set by Govt	x	25.00	25.00
Stray dog charges - admin (plus kennelling fees)	x	18.00	19.00
Voluntary Surrender Certificates for unfit/unsaleable food (per hour minimum charge)	x	32.00	33.60
Statements for persons taking private civil action and Special Health Certificate for good exports (at cost, minimum charge)		62.90	66.00
Standard Health Certificate for food exports	x	5.00	25.00
<u>Pest Control (materials charged extra)</u>			
Rats (domestic premises) maximum of four visits initial visit plus three re-visits		28.00	30.00
Rats and mice (non-domestic premises) 1st 1/2 hr		54.00	57.00
subsequent 1/2 hour or part		34.00	36.00
Mice (domestic premises) 1st 1/2 hr		51.00	54.00
subsequent 1/2 hour or part		34.00	36.00
Wasps nests – all premises 1st 1/2 hr		38.00	40.00
Wasps nests – every additional nest		8.00	10.00
Insects and other pests 1st 1/2 hr		48.00	50.00
subsequent 1/2 hour or part		34.00	36.00
Bees		52.00	55.00
Annual agreements based on hourly rates 1st 1/2 hr		98.70	98.70
subsequent 1/2 hour or part		56.00	58.80
Survey only (excluding rats)			20.00
<u>Licensed Premises</u>			
Application Fee			
	Rateable Band		
	A	x	100.00
	B	x	190.00
	C	x	315.00
	D	x	450.00
	E	x	635.00
Annual Charge	Rateable Band		
	A	x	70.00
	B	x	180.00
	C	x	295.00
	D	x	320.00
	E	x	350.00
To Vary Conditions (Alcohol only)			
During Transition	Rateable Band		
	A	x	100.00
	B	x	190.00
	C	x	315.00
	D	x	450.00
	E	x	635.00
Personal Licence		37.00	37.00
Temporary Event Notice		21.00	21.00
Theft, loss etc of a premises licence or summary		10.50	10.50
Application for a provisional statement where premises being built etc.		315.00	315.00
Notification of change of name or address		10.50	10.50
Application to vary licence to specify individual as premises supervisor		23.00	23.00

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			VAT treatment	2007/08 charge £	2008/09 charge £
Application for transfer of premises licence				23.00	23.00
Interim authority notice following death etc of licence holder				23.00	23.00
Theft, loss etc of certificate or summary				10.50	10.50
Notification of change of name or alteration of rules of club				10.50	10.50
Change of registered address of club				10.50	10.50
Theft, loss etc of temporary event licence				10.50	10.50
Theft, loss etc of personal licence				10.50	10.50
Duty to notify change of name or address				10.50	10.50
Right of freeholder etc to be notified of licensing matters				21.00	21.00
<u>Exclusively Selling Alcohol</u>					
Application Fee	Rateable Band				
		D	x	900.00	900.00
		E	x	1,905.00	1,905.00
Annual Charge	Rateable Band				
		D	x	640.00	640.00
		E	x	1,050.00	1,050.00
<u>Gambling Premises Licence Fees - Bingo</u>					
New Application				2,210.00	2,210.00
New Application (with Prov. Statement)				1,200.00	1,200.00
Transition (Fast Track)				300.00	300.00
Transition (Non Fast Track)				1,750.00	1,750.00
Vary				1,750.00	1,750.00
Transfer				1,200.00	1,200.00
Reinstatement				1,200.00	1,200.00
Provisional Statement				2,510.00	2,510.00
Copy of Licence				25.00	25.00
Notification of Change				50.00	50.00
Annual Licence fee				1,000.00	1,000.00
<u>Gambling Premises Licence Fees - Automated Gaming Centre</u>					
New Application				2,000.00	2,000.00
New Application (with Prov. Statement)				1,200.00	1,200.00
Transition (Fast Track)				300.00	300.00
Transition (Non Fast Track)				1,000.00	1,000.00
Vary				1,000.00	1,000.00
Transfer				1,200.00	1,200.00
Reinstatement				1,200.00	1,200.00
Provisional Statement				2,000.00	2,000.00
Copy of Licence				25.00	25.00
Notification of Change				50.00	50.00
Annual Licence fee				1,000.00	1,000.00
<u>Gambling Premises Licence Fees - Track</u>					
New Application				2,400.00	2,400.00
New Application (with Prov. Statement)				950.00	950.00
Transition (Fast Track)				300.00	300.00
Transition (Non Fast Track)				1,250.00	1,250.00
Vary				1,250.00	1,250.00
Transfer				950.00	950.00
Reinstatement				950.00	950.00
Provisional Statement				2,500.00	2,500.00
Copy of Licence				25.00	25.00
Notification of Change				50.00	50.00
Annual Licence fee				1,000.00	1,000.00
<u>Gambling Premises Licence Fees - Family Entertainment Centre</u>					
New Application				2,000.00	2,000.00
New Application (with Prov. Statement)				950.00	950.00
Transition (Fast Track)				300.00	300.00
Transition (Non Fast Track)				1,000.00	1,000.00
Vary				1,000.00	1,000.00
Transfer				950.00	950.00
Reinstatement				950.00	950.00
Provisional Statement				2,000.00	2,000.00
Copy of Licence				25.00	25.00

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	VAT treatment	2007/08 charge £	2008/09 charge £
Notification of Change		50.00	50.00
Annual Licence fee		750.00	750.00
<u>Gambling Premises Licence Fees - Betting</u>			
New Application		2,410.00	2,410.00
New Application (with Prov. Statement)		1,200.00	1,200.00
Transition (Fast Track)		300.00	300.00
Transition (Non Fast Track)		1,500.00	1,500.00
Vary		1,500.00	1,500.00
Transfer		1,200.00	1,200.00
Reinstatement		1,200.00	1,200.00
Provisional Statement		2,410.00	2,410.00
Copy of Licence		25.00	25.00
Notification of Change		50.00	50.00
Annual Licence fee		600.00	600.00
<u>Licensed Premise Gaming Machine Permit</u>			
Conversion of permit	x		100.00
New Permit	x		150.00
Fastrack (Clubs only)	x		N/A
Annual Fee	x		50.00
Variation application	x		100.00
Renewal application	x		N/A
<u>Club Gaming Permit</u>			
Conversion of permit	x		100.00
New Permit	x		200.00
Fastrack (Clubs only)	x		100.00
Annual Fee	x		50.00
Variation application	x		100.00
Renewal application	x		200.00
<u>Club Machine Permit</u>			
Conversion of permit	x		100.00
New Permit	x		200.00
Fastrack (Clubs only)	x		100.00
Annual Fee	x		50.00
Variation application	x		100.00
Renewal application	x		200.00
<u>Prize Gaming Permit</u>			
Conversion of permit	x		100.00
New Permit	x		300.00
Fastrack (Clubs only)	x		N/A
Annual Fee	x		N/A
Variation application	x		N/A
Renewal application	x		300.00
<u>Unlicensed Family Entertainment Centre</u>			
Conversion of permit	x		100.00
New Permit	x		300.00
Fastrack (Clubs only)	x		N/A
Annual Fee	x		N/A
Variation application	x		N/A
Renewal application	x		300.00
<u>Small Society Lotteries</u>			
Conversion of permit	x		N/A
New Permit	x		40.00
Fastrack (Clubs only)	x		N/A
Annual Fee	x		20.00
Variation application	x		N/A
Renewal application	x		N/A
<u>Notification of &lt;2 machines</u>			
Conversion of permit	x		N/A
New Permit	x		50.00
Fastrack (Clubs only)	x		N/A

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	VAT treatment	2007/08 charge £	2008/09 charge £
Annual Fee	x		N/A
Variation application	x		N/A
Renewal application	x		N/A
<u>Licensed Premises Gaming Machine Permit</u>			
Transfer application	x		25.00
Change of name	x		25.00
Copy of Permit	x		15.00
<u>Club Gaming Permit</u>			
Transfer application	x		N/A
Change of name	x		N/A
Copy of Permit	x		15.00
<u>Club Machine Permit</u>			
Transfer application	x		N/A
Change of name	x		N/A
Copy of Permit	x		15.00
<u>Prize Gaming Permit</u>			
Transfer application	x		N/A
Change of name	x		25.00
Copy of Permit	x		15.00
<u>Unlicensed Family Entertainment Centre</u>			
Transfer application	x		N/A
Change of name	x		25.00
Copy of Permit	x		15.00
<u>Small Society Lotteries</u>			
Transfer application	x		N/A
Change of name	x		N/A
Copy of Permit	x		N/A
<u>Notification of &lt;2 machines</u>			
Transfer application	x		N/A
Change of name	x		N/A
Copy of Permit	x		N/A
<u>Drivers Licences</u>			
Criminal Records disclosure fee	x	36.00	36.00
1 year drivers licence	x	61.00	70.00
3 year drivers licence	x	163.00	187.00
Knowledge Test			20.00
<u>Hackney Carriage Vehicle Licence</u>			
Hackney carriage vehicle licence – under 3 years of age (incl. plate and test fee)	x	284.00	298.00
Hackney carriage vehicle licence – over 3 years of age	x	368.00	386.00
Hackney carriage vehicle licence over 7 years of age	x		438.00
Discounted fee for low emission vehicles under 3 years of age (review March 2010)	x		253.00
Discounted fee for low emission vehicles over 3 years of age (review March 2010)	x		328.00
<u>Private hire operators licence –</u>			
1-2 vehicles	x	91.00	95.00
3-4 vehicles	x	116.00	121.00
5-14 vehicles	x	145.00	152.00
15+ vehicles	x	181.00	190.00
<u>Private hire vehicle licence -</u>			
Under 3 years of age (incl. plate and test fee)	x	152.00	159.00
Over 3 years of age (incl. plate and 2 test fees)	x	232.00	244.00
Over 7 years of age (incl. plate and 3 test fees)	x		295.00
Discounted fee for low emission vehicles under 3 years of age (review March 2010)	x		135.00
Discounted fee for low emission vehicles over 3 years of age (review March 2010)	x		207.00

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	VAT treatment	2007/08 charge £	2008/09 charge £
<u>Licensing - Miscellaneous</u>			
Transfer of Vehicle Licence		7.00	7.50
Replacement plate	x	8.00	8.50
Replacement drivers badge	x	2.65	3.00
Recalibration of meter	x	15.00	15.00
Full additional/retest fee	x	49.00	49.00
Partial retest fee	x	32.00	32.00
Failure to report at appropriate time	x	24.00	24.50
Reduction in Licence Fee for wheelchair accessible hackney carriages/private hire vehicles 50%		0.50	0.50
Platform Kit	x		10.00
Bracket Kit	x		8.00
<u>Lotteries</u>			
Licence - lottery new	x	35.00	40.00
Licence - lottery renewal	x	17.50	20.00
<u>Food Premises Register (copy of entry)</u>			
Single entry		4.40	4.60
Particular category		73.90	77.60
Full register	z	346.50	364.00
<u>Air Pollution Control - Application Fee</u>			
Standard (i.e. processes not specified below)	x	1,470.00	TBAG
Reduced fee activities	x	138.00	TBAG
Unloading petrol into storage tanks at a service station	x	138.00	TBAG
<u>Air Pollution Control - Annual Subsistence Fee</u>			
Standard High risk	x	1,540.00	TBAG
Standard Medium Risk	x	1,034.00	TBAG
Standard Low Risk	x	690.00	TBAG
Reduced fee activities	x	141.00	TBAG
Unloading petrol into storage tanks at a service station	x	141.00	TBAG
Odorising of natural gas	x	343.00	TBAG
<u>Air Pollution Control - Substantial Changes</u>			
Standard (i.e. all processes not specified below)	x	936.00	TBAG
Standard Process where the substantial change results in a new PPC activity	x	1,470.00	TBAG
Reduced fee activities	x	91.00	TBAG
Unloading petrol into storage tanks at a service station	x	91.00	TBAG
Change to implement an upgrading plan	x	137.00	TBAG
<u>LA-IPPC A(2) Processes</u>			
Application	x	2,995.00	TBAG
Annual subsistence (high)	x	1,987.00	TBAG
Annual subsistence (medium)	x	1,343.00	TBAG
Annual subsistence (low)	x	1,196.00	TBAG
Substantial variation	x	1,218.00	TBAG
Transfer	x	210.00	TBAG
Partial transfer	x	621.00	TBAG
Surrender	x	621.00	TBAG
<u>Mobile screening and Crushing Plant - Application</u>			
1 or 2 authorisations held by operator	x	1,470.00	TBAG
3 - 7 authorisations held by operator	x	878.00	TBAG
8 or more authorisations held by operator	x	445.00	TBAG
<u>Mobile screening and Crushing Plant - Subsistence</u>			
1 or 2 authorisations held by operator	x	921.00	TBAG
3 - 7 authorisations held by operator	x	549.00	TBAG
8 or more authorisations held by operator	x	282.00	TBAG
<u>Environmental Searches (excluding Land Charges)</u>			
Per hour, minimum charge		33.00	35.00
<u>Private Water Supply Sampling</u>			
Per sample	x	70.00	73.50
<u>Swimming Pool Sampling</u>			
Private and Domestic pools	x	32.00	34.00

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	VAT treatment	2007/08 charge £	2008/09 charge £
<u>Public Registers &amp; Statutory Notices</u>			
Up to 10 pages		14.20	14.90
Up to 50 pages		23.00	24.00
Over 50 pages		68.25	71.66
Colour copies - single sheet (At print room)		3.70	3.90
Public Register - single A4		36.75	38.59
Public Register - single A3		62.00	65.00
<u>Reproduction of Documents</u>			
A4 Black and White (cost per sheet)		0.05	0.10
A4 Colour copy (cost per sheet)		0.53	0.56
Colour copies back to back (cost per sheet)		1.00	1.05
Other documents by arrangement plus 10% on costs			
<u>Works in Default</u>			
Officer time (per hour)	x	32.00	33.60
Out of hours (per hour)	x	63.00	66.15
<b>Finance</b>			
<u>Community Taxation (charged by Council contractor)</u>			
Summons - Council Tax	x	40.00	50.00
Summons - Business Rates	x	40.00	50.00
Liability Order - Council Tax	x	30.00	30.00
Liability Order - Business Rates	x	30.00	30.00
<u>Accountancy</u>			
Copy of the Statement of Accounts	z	5.00	6.00
Copy of the Budget Book	z	5.00	6.00
Copy of the Asset Management Plan	z	10.00	11.00
Copy of annual Audit letter	z	10.00	11.00
<u>Mortgages</u>			
Redemption fee - legal fee		50.00	50.00
Redemption fee - admin charge		100.00	100.00
<b>Housing &amp; Community Safety</b>			
<u>Temporary Accommodation Rents (per week)</u>			
Elmside (1 - 10)	x	139.30	146.27
Tiverton House (1 - 6)	x	139.30	146.27
Grove Street (29 - 39)	x	157.60	165.48
73 Vineyard	x	157.60	165.48
87 John Morris Road	x	159.10	167.06
1 New Street	x	157.60	165.48
3 New Street	x	128.50	134.93
HMO Licences	x	300.00	315.00
<b>Democratic Services</b>			
<u>Democratic Services</u>			
<u>Agendas &amp; minutes</u>			
Development Control - All	z	162.75	170.89
Development Control - North or South	z	81.90	86.00
Executive	z	181.65	190.73
All Other Committees	z	60.90	63.95
Executive Summary agendas	z	15.75	16.54
Weekly Planning List	z	88.20	92.61
Council Book (incl. Minutes)	z	94.50	99.23
Copy of the Council Constitution	z	23.10	24.26

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	VAT treatment	2007/08 charge £	2008/09 charge £
<u>Council Yearbook &amp; Diary</u>			
Cover and Inserts		17.85	18.74
Inserts only		14.70	15.44
<u>Ties</u>			
Ties		7.50	7.87
Clip-on Ties		7.90	8.29
Scarves		5.40	5.67
Hire of Speech Enhancement System (per meeting excluding set up fee)		25.00	26.25
<u>Elections &amp; Electoral Registration</u>			
Printed copy of the Electoral Register (edited version) - basic charge	x	10.00	10.00
Printed copy of the Electoral Register (edited version) - additional charge per 1,000 entries	x	5.00	5.00
Data Copy of the Electoral Register (edited version) - basic charge	x	20.00	20.00
Data Copy of the Electoral Register (edited version) - additional charge per 1,000 entries	x	1.50	1.50
Printed copy of the List of Overseas Electors	x	10.00	10.00
Printed copy of the List of Overseas Electors - additional charge per 1,000 entries	x	5.00	5.00
Data copy of the List of Overseas Electors	x	20.00	20.00
Data copy of the List of Overseas Electors - additional charge per 1,000 entries	x	1.50	1.50
Copy of a return or declaration of election expenses (or accompanying document) - per side	z	0.20	0.20
Marked copy of Register used at Election	z	10.00	10.00
Marked copy of Register used at Election - additional charge per 1,000 entries	z	5.00	5.00
<b>Legal Services</b>			
<u>Data Protection</u>			
Subject Access Request charge	x	10.00	10.00
<u>Freedom of Information Fee (where applicable)</u>			
First 18 hours	x	Free	
Per hour thereafter	x	40.00	42.00
<u>Local Land Charges</u>			
<u>Postal Search</u>			
Search Certificate			
Part I Enquiries	x	6.00	6.30
Part II Optional Enquiries	x	110.00	115.00
Additional Enquiries	x	12.00	12.50
Additional Parcels	x	22.00	23.00
	x	16.50	17.25
<u>Electronic Searches</u>			
Search Certificate			
Part I Enquiries	x	4.00	4.20
	x	110.00	115.00
<u>Personal Searches</u>			
Register Only	x	11.00	11.00
Register and Con 29 Part 1 Enquiries	x	136.00	142.00
<u>Legal</u>			
Sale less than £30,000			
Sale more than £30,000 (hourly rate - variable)		285.00	300.00
Deed of release/rectification/variation/ surrender		190.00	200.00
Legal charge		190.00	200.00
Long lease		385.00	405.00
Short lease		190.00	200.00
Lease renewal (short term)		65.00	68.00
Lease renewal (longer term)		125.00	130.00
Rent Review (low consideration)		95.00	100.00
Rent Review (higher consideration)		130.00	135.00
Easement less than £3,000		255.00	265.00
Easement more than £3,000 (hourly rate - variable)			

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Wayleave		65.00	68.00
Licence		130.00	135.00
Licence renewal		65.00	68.00
Licence to assign/for alteration		130.00	135.00
DS1 (Discharge of Registered Charge)		255.00	265.00
DS1 replacing Form 53		65.00	68.00
Photocopying deeds		35.00	36.50
Scheduling and sending deeds		75.00	79.00
Copy of a Council byelaw	x	0.25	0.25
<u>Section 106 fees</u>			
Granny Annexes	x	320.00	335.00
Agricultural worker	x	435.00	455.00
Residential development (hourly charge)	x	140.00	145.00
Other agreements - lower limit	x	350.00	365.00
Other agreements - upper limit	x	700.00	735.00
<b>Organisational Development &amp; Support</b>			
<u>Contact Services (own charges)</u>			
Postage stamps (face value)	x		
Use of room at WLSP - CfBT Advice & Guidance		1,100.00	1,155.00
<u>Council-wide Charges</u>			
Photocopying - A4 per sheet up to 5 sheets		1.20	1.30
Photocopying - A4 per additional sheet		0.15	2.00
Photocopying - A3 per sheet up to 5 sheets		2.40	2.50
Photocopying - A3 per additional sheet		0.30	0.40
<u>Contact Services (on behalf of other departments)</u>			
White Horse Posters (on behalf of Innovation & Enterprise)		2.50	2.50
Charge for enquiry in relation to land transactions (per question)	x	25.00	25.00
<b>Planning &amp; Community Strategy</b>			
<u>Planning</u>			
Weekly list of planning applications		81.00	85.00
Conservation Areas in the Vale		5.00	5.00
<u>Local Plan Documents</u>			
Adopted Local Plan (Nov 1999) [collected]	z	50.00	50.00
Adopted Local Plan (Nov 1999) [posted]	z	56.00	56.00
Adopted Local Plan 2011 (July 2006) [collected]	z	60.00	60.00
Adopted Local Plan 2011 (July 2006) [posted]	z	66.00	66.00
Adopted Local Plan 2011 (July 2006) Maps only	z		15.00
<u>Local Plan 2011</u>			
Issues Paper Aug 2000	z	10.00	10.00
First Deposit Draft Local Plan (Nov 2002) [collected]	z	60.00	60.00
First Deposit Draft Local Plan (Nov 2002) [posted]	z	66.00	66.00
First Deposit - Supplementary Planning Guidance (Nov 2002)	z	5.00	5.00
Sustainability Appraisal Nov 2002	z	10.00	10.00
<u>Local Plan - Second Deposit Documents:</u>			
Changes to the Written Statement (First Deposit) [collected]	z	20.00	20.00
Changes to the Written Statement [posted]	z	22.00	22.00
Changes to the Proposals Maps [collected]	z	20.00	20.00
Changes to the Proposals Maps [posted]	z	21.00	21.00
Second Deposit Plan Book [collected]	z	40.00	40.00
Second Deposit Plan Book [posted]	z	44.00	44.00
Second Deposit Supplementary Planning Guidance March 2006	z	25.00	25.00
Schedule of Responses to Reps. First Deposit [collected]	z	65.00	65.00
Schedule of Responses to Reps. First Deposit [posted]	z	72.00	72.00
Sustainability Appraisal [collected]	z	15.00	15.00
Sustainability Appraisal [posted]	z	16.00	16.00
Statement of Public Consultation [collected]	z	Free	Free
Statement of Public Consultation Free [if posted]	z	1.00	1.00

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	VAT treatment	2007/08 charge £	2008/09 charge £
Public Consultation Report for Grove Oct 2003 [collected]	z	5.00	5.00
Public Consultation Report for Grove Oct 2003 [posted]	z	6.00	6.00
Inspectors' Report [collected]	z	10.00	10.00
Inspectors' Report [posted]	z	15.00	15.00
Inspectors' Report [collected] SODC/VALE Joint Enquiry	z		20.00
Inspectors' Report [posted] SODC/VALE Joint Enquiry	z		25.00
Statement of reasons why the Council has not followed Inspectors' Report	z	1.00	1.00
Council's statement of decision on Inspectors' recommendation	z	5.00	5.00
Proposed modifications to Second Deposit Draft Local Plan 2011	z	18.00	18.00
Second Deposit Draft incorporating proposed modifications	z	20.00	20.00
Supplementary Planning Guidance - adopted July 2006		25.00	7.00
Planning Advisory Notes March 2006 - available on web		N/A	Free
<u>Local Development Framework</u>			
Statement of Community Involvement (available on web)		Free	Free
Annual Monitoring Report (available on web)		Free	Free
Local Development Scheme (available on web)		Free	Free
<u>Issues and Options</u>			
Your Vale - Your Future plus Background Papers (Nov 2007)			Free
Open Space and Recreation			Free
Core Strategy - Sustainability Statement (Nov 2007)			Free
<u>Planning &amp; Building Control plans</u>			
Photocopying of plans - Admin Charge includes copy of A4 application form		6.00	6.00
Photocopying of plans - sheet of A2		2.00	2.50
Photocopying of plans - sheet of A1		3.00	3.50
Photocopying of plans - A0		5.00	5.50
Printing of microfiched plans - Admin Charge includes copy of A4 application form		6.00	6.00
Printing of microfiched plans - A4		4.00	4.50
Printing of microfiched plans - A3		5.00	5.50
Printing of microfiched plans - A2		7.50	8.00
Printing of microfiched plans - A1		10.50	11.00
Printing of microfiched plans - A0		14.00	14.50
<u>Planning Applications</u>			
Outline application (all types)			
Up to 2.5ha - per 0.1ha or part thereof		265.00	TBAG
2.5ha		6,625.00	TBAG
Per each 0.1ha in excess of 2.5ha (Maximum fee £25,000)		80.00	TBAG
Full applications and applications for approval of reserved matters:			
Alterations, extensions or improvements to dwellings			
1 dwelling		135.00	TBAG
2 or more dwellings		265.00	TBAG
Erection of dwellings			
Up to 50 dwellings - per dwelling		265.00	TBAG
50 dwellings		13,250.00	TBAG
Per additional dwelling in excess of 50 dwellings (Maximum fee £50,000)		80.00	TBAG
Erection of buildings other than dwellings or agricultural buildings			
Works creating no floorspace		135.00	TBAG
Works creating up to 40sq.m of additional floorspace		135.00	TBAG
Works creating 40-75sq.m of additional floorspace		265.00	TBAG
Each additional 75sq.m of floorspace up to 3750sq.m		265.00	TBAG
Developments exceeding 3750sq.m		13,250.00	TBAG
Per additional 75sq.m in excess of 3750sq.m (Maximum fee £50,000)		80.00	TBAG
Erection of buildings for use on agricultural land			
Works creating not more than 465 sq.m gross floorspace		50.00	TBAG
Works creating 465-540sq.m gross floorspace		265.00	TBAG
Each additional 75sq.m of floorspace up to 4215sq.m		265.00	TBAG
Works creating in excess of 4215sq.m of floorspace		13,250.00	TBAG
Each additional 75sq.m of floorspace in excess of 4215sq.m (Maximum fee £50,000)		80.00	TBAG
Erection of glasshouses on land used for agricultural purposes			
Works creating not more than 465 sq.m gross floorspace		50.00	TBAG

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VAT treatment	2007/08 charge £	2008/09 charge £
Works creating more than 465sq.m gross floorspace	1,495.00	TBAG
Erection, alteration or replacement of plant or machinery		
Up to 5ha of site area - per 0.1ha	265.00	TBAG
5ha of site area	13,250.00	TBAG
Per each 0.1ha of site area in excess of 5ha (Maximum fee £50,000)	80.00	TBAG
Car parks, service roads or accesses	135.00	TBAG
Playing fields for sports clubs or other non-profit making recreational bodies	265.00	TBAG
Other engineering or operations on land not coming within any of the above categories - per 0.1ha (maximum charge £1,350)	135.00	TBAG
Other applications:		
Variation or removal of a condition	135.00	TBAG
Renewal of temporary permission before expiration of its time limit	135.00	TBAG
Renewal of unimplemented permission before expiration of its time limit	135.00	TBAG
Change of use of a single dwelling to 2 or more dwellings, and change of use of buildings to one or more dwellings		
Up to 50 dwellings - per additional dwelling	265.00	TBAG
50 dwellings	13,250.00	TBAG
Per additional dwelling in excess of 50 dwellings (Maximum fee £50,000)	80.00	TBAG
Other changes of use (except waste or minerals)	265.00	TBAG
Applications under agricultural or forestry permitted development	50.00	TBAG
Advertisements		
Related to the business in the premises	75.00	TBAG
Advance signs directing the public to a business	75.00	TBAG
Other advertisements	265.00	TBAG
Concessionary fees and exemptions		
Extension and alteration to a disabled person's dwelling to improve safety, comfort etc	No Fee	TBAG
Improvements of disabled access to a public building	No Fee	TBAG
Applications required by means of an Article 4 direction	No Fee	TBAG
Applications required because of the removal of permitted development rights by a condition attached to a planning permission	No Fee	TBAG
Revised applications for developments of the same character or description within 12 months of an earlier decision or withdrawal	No Fee	TBAG
Applications submitted on behalf of Parish Councils	No Fee	TBAG
<u>Car Park charges (all include VAT)</u>		
<u>Abbey Close, Abingdon</u>		
<u>Mon-Sun 8.00am - 6.30pm</u>		
Up to 1 hour	0.60	0.60
1-2 hours	N/A	N/A
2-3 hours	N/A	N/A
1-3 hours	1.00	1.00
3-4 hours	2.60	2.60
4-6 hours	3.50	3.50
Over 6 hours	4.50	4.50
<u>Audlett Drive, Abingdon</u>		
<u>Mon-Sat 8.00am - 6.30pm</u>		
Up to 1 hour	0.60	0.60
1-2 hours	N/A	N/A
2-3 hours	N/A	N/A
1-3 hours	1.00	1.00
3-4 hours	2.60	2.60
4-6 hours	3.50	3.50
Over 6 hours	4.50	4.50
<u>Civic, Abingdon</u>		
<u>Mon-Sat 8.00am - 6.30pm</u>		
Up to 1 hour	0.70	0.70
1-2 hours	N/A	N/A
1-3 hours	2.40	2.40
<u>Hales Meadow, Abingdon</u>		
<u>Mon-Sun 8.00am - 6.30pm</u>		
Up to 1 hour	0.60	0.60

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	VAT treatment	2007/08 charge £	2008/09 charge £
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		1.00	1.00
3-4 hours		2.30	2.30
4-6 hours		3.00	3.00
Over 6 hours		3.50	3.00
<u>Rye Farm, Abingdon</u>			
<u>Mon-Sun 8.00am - 6.30pm</u>			
Up to 1 hour		0.60	0.60
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		1.00	1.00
3-4 hours		2.30	2.30
4-6 hours		3.00	3.00
Over 6 hours		3.50	3.50
<u>West St Helen, Abingdon</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.60	0.60
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		1.00	1.00
3-4 hours		2.60	2.60
4-6 hours		3.50	3.50
Over 6 hours		4.50	4.50
<u>Charter Multi Storey, Abingdon</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.60	0.60
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		1.00	1.00
3-4 hours		2.60	2.60
4-6 hours		3.50	3.50
Over 6 hours		4.50	4.50
<u>Cattle Market, Abingdon</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.70	0.60
1-2 hours		N/A	N/A
1-3 hours		2.40	1.00
3-4 hours			2.60
4-6 hours			3.50
Over 6 hours			4.50
<u>Portway, Wantage</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.50	0.50
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		0.80	0.80
3-4 hours		2.60	2.60
4-6 hours		3.50	3.50
Over 6 hours		4.50	4.50
<u>Limborough Road, Wantage</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.50	0.50
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		0.80	0.80
3-4 hours		2.10	2.10
4-6 hours		2.50	2.50
Over 6 hours		3.00	3.00
<u>Mill Street, Wantage</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour			0.50
1-3 hours			0.80
3-4 hours			2.60

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4-6 hours			3.50
Over 6 hours			4.50
<u>Southampton Street, Faringdon</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.40	0.40
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		0.60	0.60
<u>Gloucester Street, Faringdon</u>			
<u>Mon-Sat 8.00am - 6.30pm</u>			
Up to 1 hour		0.40	0.40
1-2 hours		N/A	N/A
2-3 hours		N/A	N/A
1-3 hours		0.50	0.50
3-4 hours		1.60	1.60
4-6 hours		1.80	1.80
Over 6 hours		2.00	2.00
<u>Botley Car Parks</u>			
Maximum stay 3 hours (no return within 2 hours)		Free	Free
<u>Excess Charges</u>			
Standard charge	x	80.00	80.00
Reduced charge if paid within 10 days (incl. issue date)	x	50.00	50.00
<u>General</u>			
Skips (per space used) per 24 hr		10.00	10.00
<u>Car Park Season Tickets</u>			
Abbey Close 7 day - annual		650.00	650.00
Abbey Close 7 day - 3 months		190.00	190.00
Abbey Close 7 day - 1 month		64.00	64.00
Abbey Close 1 day - advance ticket		5.00	5.00
Abbey Close 5 day (Mon-Fri) - annual		540.00	540.00
Abbey Close 5 day (Mon-Fri) - 3 months		160.00	160.00
Abbey Close 5 day (Mon-Fri) - 1 month		54.00	54.00
Audlett Drive 6 day - Annual		650.00	650.00
Audlett Drive 6 day - Quarterly		190.00	190.00
Audlett Drive 6 day - 1 Month		64.00	64.00
Audlett Drive 5 day (Mon-Fri) - annual		540.00	540.00
Audlett Drive 5 day (Mon-Fri) - 3 months		160.00	160.00
Audlett Drive 5 day (Mon-Fri) - 1 month		54.00	54.00
Audlett Drive Residential - annual		240.00	240.00
Rye Farm 7 day - annual		500.00	500.00
Rye Farm 7 day - 3 months		150.00	150.00
Rye Farm 7 day - 1 month		50.00	50.00
Rye Farm 5 day (Mon-Fri) - annual		420.00	420.00
Rye Farm 5 day (Mon-Fri) - 3 months		130.00	130.00
Rye Farm 5 day (Mon-Fri) - 1 month		44.00	44.00
Rye Farm Residential - annual		240.00	240.00
West St Helen & Multi Storey 6 day (Mon-Sat) - annual		650.00	650.00
West St Helen & Multi Storey 6 day (Mon-Sat) - 3 months		190.00	190.00
West St Helen & Multi Storey 6 day (Mon-Sat) - 1 month		64.00	65.00
West St Helen & Multi Storey 5 day (Mon-Fri) - annual		540.00	540.00
West St Helen & Multi Storey 5 day (Mon-Fri) - 3 months		160.00	160.00
West St Helen & Multi Storey 5 day (Mon-Fri) - 1 month		54.00	54.00
West St Helen Residential Annual		240.00	240.00
Portway Residential Annual		100.00	100.00
Portway 1 day - advance ticket		5.00	5.00
Portway short stay school permit (per term)		10.00	10.00
Limborough Road 6 day (Mon-Sat) - annual		360.00	360.00
Limborough Road 6 day (Mon-Sat) 3 months		110.00	110.00
Limborough Road 6 day (Mon-Sat) 1 month		37.00	37.00
Limborough Road Residential - 6 month		60.00	60.00
Gloucester Street 6 day (Mon-Sat) - annual		240.00	240.00
Gloucester Street 6 day (Mon-Sat) - 3 months		70.00	70.00
Gloucester Street 6 day (Mon-Sat) - 1 month		24.00	24.00
Gloucester Street 1 day - annual		30.00	30.00
Gloucester Street short stay school permit (daily 20 min)		10.00	10.00

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Gloucester Street Residential - annual	100.00	100.00
Queen Street & Market Place - annual	500.00	500.00
Queen Street & Market Place Residential - annual	500.00	500.00
Queen Street & Market Place 1 day - advance ticket	5.00	5.00
Queen St & Market Pl - 20 min advance ticket (book of 10)	3.00	3.00
Commercial Rye Farm - 1 day annual	70.00	70.00
Commercial Rye Farm - 24 hours	7.00	7.00
Commercial Rye Farm - 5 day annual	540.00	540.00
Commercial Rye Farm - up to 5 days	135.00	135.00
Abbey Close Residential Annual	240.00	240.00
Multi Storey - 6 day annual (am or pm)	325.00	325.00
Multi Storey - 5 day annual (am or pm)	270.00	270.00
Multi Storey - vehicle release fee	50.00	50.00
Cattle Market Residential Annual	240.00	240.00
Cattle Market Residential 6 months	120.00	120.00
Old Abbey House - 5 day annual	120.00	120.00
Old Abbey House - 1 day advance ticket	5.00	5.00
Hales Meadow - 7 day annual		500.00
Hales Meadow - 7 day 3 months		150.00
Hales Meadow - 7 day 1 month		50.00
Hales Meadow - 5 day (Mon-Fri) - annual		420.00
Hales Meadow - 5 day (Mon-Fri) - 3 months		130.00
Hales Meadow - 5 day (Mon-Fri) - 1 month		44.00
Season Ticket refund - admin charge	10.00	10.00
Season Ticket/Permit replacement	12.00	12.00
<u>General</u>		
Wheely bins - annual charge for car park space	200.00	200.00

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**Medium Term Plan to 2011/12**

**APPENDIX D**

	A	C	D	E	F
1		Indicative	Indicative	Indicative	Indicative
2		2008/09	2009/10	2010/11	2011/12
3	<b>Service Costs</b>				
4	Commercial Services	1,109,430	1,109,430	1,109,430	1,109,430
5	Contracts & Procurement	6,546,758	6,546,758	6,546,758	6,546,758
6	Democratic Services	1,208,154	1,208,154	1,208,154	1,208,154
7	Environmental Health	1,194,944	1,194,944	1,194,944	1,194,944
8	Housing & Community Safety	1,875,072	1,875,072	1,875,072	1,875,072
9	Legal Services	(188,425)	(188,425)	(188,425)	(188,425)
10	Organisational Development & Support	347,735	311,135	311,135	311,135
11	Planning & Community Strategy	2,265,572	2,165,572	2,115,572	2,115,572
12	Ridgeway - financial services	1,917,484	1,917,484	1,917,484	1,917,484
13	Strategy (Chief Executive)	53,480	53,480	53,480	53,480
14	Strategy (SB)	1,063,670	1,063,670	1,063,670	1,063,670
15	Strategy (TS)	7,114	7,114	7,114	7,114
16					
17	Contingency	197,900	337,900	337,900	337,900
18	Inflation + Increments	0	574,440	1,175,065	1,792,065
19	Budgets funded from reserves+grants	50,000	250,000	90,000	420,177
20	Total service costs	17,648,888	18,426,728	18,817,353	19,764,530
21					
22	Unavoidable growth bids (Appendix F)	1,071,010	1,039,640	1,060,740	1,053,740
23	Growth Proposals (Appendix G)	228,080	254,270	222,270	212,270
24	<b>Savings</b>				
25	Savings/income with no impact on service (Appendix F)	(414,795)	(531,253)	(531,253)	(531,253)
26	Prior Year Service Prior'n Plans (Appendix H)	(31,500)	(176,700)	(208,200)	(208,200)
27	New Service Prior'n Plans (Appendix I)	(305,820)	(330,420)	(348,820)	(338,700)
28	Further savings required		(135,000)	(135,000)	(135,000)
29		18,195,863	18,547,265	18,877,090	19,817,387
30	Reversal of Capital Financing	(1,855,800)	(1,855,800)	(1,855,800)	(1,855,800)
31	<b>Net Cost of Service</b>	16,340,063	16,691,465	17,021,290	17,961,587
32	Investment Income	(1,682,500)	(1,766,500)	(1,740,100)	(1,677,600)
	Less possible annual equivalent cost of £1.5m investment in new containers for new waste collection contract.	0	0	44,000	88,000
33					
34	Property Income	(2,029,400)	(2,053,600)	(2,079,000)	(2,079,000)
35					
36	<b>Net Expenditure</b>	12,628,163	12,871,365	13,246,190	14,292,987
37					
38	<u>Contribution to Earmarked Reserves</u>				
39	Total Contributions to Earmarked Reserves	230,000	205,000	200,000	115,000
40	Total Usage of Earmarked Reserves	(240,000)	(340,000)	(130,000)	(460,177)
41		(10,000)	(135,000)	70,000	(345,177)
42					
43	Amount to be Financed	12,618,163	12,736,365	13,316,190	13,947,810
44	Contribution to/(from) Balances	(319,880)	(76,710)	(244,730)	(421,240)
45					
46	<b>Budget Requirement</b>	<b>12,298,283</b>	<b>12,659,655</b>	<b>13,071,460</b>	<b>13,526,570</b>
47					
48	Government Grant - Revenue Support Grant	(850,144)			
49	Government Grant - redistributed Business Rates	(6,106,996)			
50	Provisional forward settlements combined		(7,022,126)	(7,129,747)	(7,272,342)
51	New non-earmarked grant concessionary fares	(261,000)	(267,000)	(275,000)	(275,000)
52	Exchequer Contribution	(7,218,140)	(7,289,126)	(7,404,747)	(7,547,342)
53	Collection Fund transfer	9,680			
54	Gross amount to be met from Council Tax	5,409,703	5,447,239	5,911,443	6,400,468
55					
56	Net Amount to be met from Council Tax	5,089,823	5,370,529	5,666,713	5,979,228
57					
58	Tax Base	47,496	47,733	47,972	48,212
59	Council Tax	107.16	112.51	118.13	124.02
60					
61	<b>Revenue Reserves</b>				
62	At start of year - Reserves	(1,037,531)	(1,027,531)	(892,531)	(962,531)
63					
64	Net reduction of/(Contribution to) Reserves	10,000	135,000	(70,000)	345,177
65					
66	At end of year - Reserves	(1,027,531)	(892,531)	(962,531)	(617,354)
67					
68	<b>General Fund Balances</b>				
69	At start of year-General Fund Balances	(2,330,000)	(2,010,120)	(1,933,410)	(1,688,680)
70					
71	Use/(contribution to) general fund balances	319,880	76,710	244,730	421,240
72					
73	At end of year-General Fund Balances (min 5% budget requirement)	(2,010,120)	(1,933,410)	(1,688,680)	(1,267,440)
74					
90	% Council Tax increase	4.99%	4.99%	4.99%	4.99%
91	% increase in budget requirement	3.8%	2.9%	3.3%	3.5%
92					

## Budget Proposal 2008/09 - Contingency

## APPENDIX E

	Indicative Budget 2008/09 £	Indicative 2009/10 £	Indicative 2010/11 £	Indicative 2011/12 £
<b>Contingency</b>				
Capita contract - performance reward 105%	20,000	20,000	20,000	20,000
Retail Enforcement Pilot David Stevens	-	5,000	5,000	5,000
Central mgd vac provision for maternity cover & 100% establishment after budgets topslipped for expected 5% vacancy savings	24,300	24,300	24,300	24,300
Unallocated contingency	150,000	150,000	150,000	150,000
OCC - OTC post	3,600	3,600	3,600	3,600
Provision for reduced council tax revenue or additional headroom		135,000	135,000	135,000
<b>Use of reserves - List</b>	<b>197,900</b>	<b>337,900</b>	<b>337,900</b>	<b>337,900</b>

31.



Service and Budget Changes - No impact on service delivery (to be automatically added to budget)

Service Area	Ref	Unavoidable Growth Items	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
<b>All Services</b>	CorpEx 1	Pensions 3 yearly revaluation - increase of 6.2% on pensionable salary budget of £7.1m.	440,200	440,200	440,200	440,200
		<b>TOTAL All Services</b>	<b>440,200</b>	<b>440,200</b>	<b>440,200</b>	<b>440,200</b>
<b>Commercial Services</b>	CSEx1	Loss of rental income from the Old Gaol site.	46,440	46,440	46,440	46,440
	CSEx2	Loss of commission income on the sale of mobile homes.	10,000	10,000	10,000	10,000
	CSEx3	Shortfall on budget required to meet costs of water supply to public conveniences.	2,500	2,500	2,500	2,500
		<b>TOTAL Commercial Services</b>	<b>58,940</b>	<b>58,940</b>	<b>58,940</b>	<b>58,940</b>
<b>Contracts &amp; Procurement</b>	CPEx1	Waste contract - increased costs on landfill tax.	0	0	17,500	35,000
	CPEx2	Reduction in income to the Guildhall for room hire.	20,000	20,000	20,000	20,000
		<b>TOTAL Contracts &amp; Procurement</b>	<b>20,000</b>	<b>20,000</b>	<b>37,500</b>	<b>55,000</b>
<b>Democratic Services</b>	DSEx1	Requirement for by-election (County, Parish, District)	11,250			
	DSEx1	Income from County & Parish	-8,980			
		<b>TOTAL Democratic Services</b>	<b>2,270</b>			
<b>Environmental Health</b>	EHEx1	New legislative responsibilities - Botley Air Quality Management Area	15,000	0	0	0
	EHEx2	New legislative responsibilities - stray dog control outside office hours.	5,000	5,000	5,000	5,000
	EHEx3	Reduced income for Prescribed Polluting licences as a consequence of a reduction in fee levels set by DEFRA.	5,000	5,000	5,000	5,000
	EHEx4	New legislative responsibilities - reduction in predicted income from new fixed penalties for environmental offences following effective awareness raising campaigns.	5,000	6,000	6,000	6,000

APPENDIX F

Service Area	Ref	Unavoidable Growth Items	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
	EHEX5	New legislative responsibilities - the Gambling Act 2006 and new taxi licencing legislation. One full time permanent post.	20,000	20,000	20,000	20,000
		<b>TOTAL Environmental Health</b>	<b>50,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Finance</b>						
	FEX1	New legislative responsibilities - Concessionary fares - estimated cost of expansion of service.	130,000	130,000	130,000	130,000
	FEX2	Ridgeway Shared Service Partnership protected salaries.	20,000	16,000	10,000	8,000
	FEX3	Contractual agreement to guarantee cashflow on Capita Collection Fund contract.	40,000	40,000	40,000	40,000
		<b>TOTAL Finance</b>	<b>190,000</b>	<b>186,000</b>	<b>180,000</b>	<b>178,000</b>
<b>Housing &amp; Community Services</b>						
	HCEX1	Three year's additional Homeless Prevention Fund grant income - ring-fenced expenditure budget.	60,000	60,000	60,000	0
	HCEX1	Homeless Prevention Fund increased grant income from £45k to £60k for 3 years.	(17,500)	(17,500)	(17,500)	0
		<b>TOTAL Housing &amp; Community Services</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>0</b>
<b>Legal Services</b>						
	LSEX1	Reduced income from Land Charges.	50,000	50,000	50,000	50,000
		<b>TOTAL Legal Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Organisational Development &amp; Support</b>						
	ODEX1	Comprehensive area assessment - new three-yearly Place Survey	20,000			20,000
	ODEX2	Wantage LSP reduced room hire income.	500	500	500	500
	ODEX3	Payroll shared services aggregated costs.	2,000	2,000	2,000	2,000
		<b>TOTAL Organisational Development &amp; Support</b>	<b>22,500</b>	<b>2,500</b>	<b>2,500</b>	<b>22,500</b>
<b>Planning &amp; Community Strategy</b>						
	PCEX1	Reduction in Pay & Display car park income at Abingdon, Wantage and Faringdon.	75,000	75,000	75,000	75,000
	PCEX2	Reduction in excess charge car park income.	25,000	25,000	25,000	25,000
		<b>TOTAL Planning &amp; Community Strategy</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

APPENDIX F

Service Area	Ref	Unavoidable Growth Items	Original budget 2008/09	Original budget 2009/10	Original budget 20010/11	Original budget 2011/12
<b>Strategy (SB)</b>						
	SBEx1	Unapportioned overheads - supplementary pension costs relating to either to early retirement (with 5 year 'hidden costs' to Vale), or, staff transferred to Capita.	32,000	32,000	32,000	32,000
	SBEx2	Unavoidable ongoing cost of Council Bank Charges for which no budget is currently available.	43,000	43,000	43,000	43,000
	SBEx3	Notification of increased fees from Audit Commission for audit of comprehensive area assessment (CAA)	19,600	28,500	38,100	38,100
		<b>TOTAL Strategy SB</b>	<b>94,600</b>	<b>103,500</b>	<b>113,100</b>	<b>113,100</b>
		<b>TOTAL All Services</b>	<b>1,071,010</b>	<b>1,039,640</b>	<b>1,060,740</b>	<b>1,053,740</b>

34.

Service and Budget Changes - No impact on service delivery (to be automatically added to budget)

Service Area	Ref	Savings with no impact on service/Increased income	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
<b>Contracts &amp; Procurement</b>						
	CPR1	Rationalisation of clinical waste reduction.	(25,000)	(25,000)	(25,000)	(25,000)
	CPR2	Reduction in Halls staff costs.	(15,000)	(15,000)	(15,000)	(15,000)
	CPR3	Reduced Leisure Contract Costs (NINDR) reductions.	(10,000)	(10,000)	(10,000)	(10,000)
	CPR4	Reduce Abandoned Vehicle Removal budget	(15,000)	(15,000)	(15,000)	(15,000)
	CPR5	Savings plan on bought in goods and services corporate procurement. Use of specialist "no fee" consultancy to achieve target savings.	0	(136,100)	(136,100)	(136,100)
		<b>TOTAL Contracts &amp; Procurement</b>	<b>(65,000)</b>	<b>(201,100)</b>	<b>(201,100)</b>	<b>(201,100)</b>
<b>Environmental Health</b>						
	EHR1	Food and Safety - export Health Certificates	(1,300)	(1,300)	(1,300)	(1,300)
	EHR2	Increase in fee for food export Health Certificates above the corporate standard 5%.	(2,600)	(2,600)	(2,600)	(2,600)
	EHR3	Licensing Unit - Gambling Act licensing income.	(12,000)	(12,000)	(12,000)	(12,000)
	EHR4	Taxi Licensing Service - new legislation incorporate school	(18,040)	(18,040)	(18,040)	(18,040)
		<b>TOTAL Environmental Health</b>	<b>(33,940)</b>	<b>(33,940)</b>	<b>(33,940)</b>	<b>(33,940)</b>
<b>Finance</b>						
	FCR1	Housing Benefit & Council Tax Benefit Circular HB CTB S4/2007 - increased HB admin subsidy for 2008/09	(43,555)	(26,913)	(26,913)	(26,913)
			<b>(43,555)</b>	<b>(26,913)</b>	<b>(26,913)</b>	<b>(26,913)</b>
<b>Organisational Development &amp; Support</b>						
	ODCR1	Business process re-engineering income for work on Building Control.	(3,000)			
		<b>TOTAL OD&amp;S</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning &amp; Community Strategy - Development Control</b>						
	PCCR1	Expected increase in income from Planning Application Fees.	(250,000)	(250,000)	(250,000)	(250,000)
		<b>TOTAL P&amp;CS - Development Control</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>

APPENDIX F

Service Area	Ref	Savings with no impact on service/Increased income	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
<b>Planning &amp; Community Strategy - Car Parks</b>						
	PCCR2	Car Park Cash Collection Contract reduced costs.	(7,000)	(7,000)	(7,000)	(7,000)
	PCCR3	Increase in Car Park Permit income	(12,300)	(12,300)	(12,300)	(12,300)
		<b>TOTAL P&amp;CS - Car Parks</b>	<b>(19,300)</b>	<b>(19,300)</b>	<b>(19,300)</b>	<b>(19,300)</b>
		<b>TOTAL All</b>	<b>(414,795)</b>	<b>(531,253)</b>	<b>(531,253)</b>	<b>(531,253)</b>

Service Area	Ref	Service Development - Revenue Bids	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
<b>Commercial Services</b>						
	CSB01	Access Officer approved by PRAC	20,000	20,000	20,000	20,000
		Less income from building regulations trading	(16,000)	(16,000)	(16,000)	(16,000)
	CSB02	Trainee Building Control Surveyor - approved by PRAC	16,000	16,000	16,000	16,000
		Less income from building regulations trading.	(16,000)	(16,000)	(16,000)	(16,000)
	CSB03	Document Image Processing	6,000	0	0	0
		Less income from building regulations trading.	(6,000)	0	0	0
	CSB04	Building Control Business Process Redesign	3,000	0	0	0
		Less income from building regulations trading.	(3,000)			
	CSB05	Building Control to put historic records onto Uniform.	5,000			
		Less income from building regulations trading.	(5,000)			
	CSB06	Public Conveniences - contract cleaning costs	6,600	6,600	6,600	6,600
	CSB07	Wantage and Faringdon Leisure Centres - redecoration of exterior.	15,000			
	CSB08	Tilsley Park Leisure Centre - renew section of paving and redecorate/renew a section of the grand stand.	5,000			
	CSB09	Fire alarm system at Charter Medical Block and Old Abbey House.	40,000			
		Increase service charge income	(40,000)			
		<b>TOTAL Commercial Services</b>	<b>30,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>
<b>Contracts &amp; Procurement</b>						
	CPRG1	Maintaining Open Space Audit			10,000	
	CPRG2	Appointment of Leisure Planning & Projects officer approved by PRAC. Partially funded from S106 contributions.	47,000	47,000		
		S106 contribution.	(20,000)	(20,000)		
	CPRG3	Oxfordshire Waste Partnership district contribution. Waste Performance Efficiency Grant (WPEG) money to be ring-fenced to cover the costs for 2008/09.	50,000	50,000	50,000	50,000
		WPEG funding for 2008/09 & 2009/10	(50,000)			
		<b>TOTAL Contract &amp; Procurement</b>	<b>27,000</b>	<b>77,000</b>	<b>60,000</b>	<b>50,000</b>

Revenue Growth Proposals

APPENDIX G

Service Area	Ref	Service Development - Revenue Bids	Original budget 2008/09	Original budget 2009/10	Original budget 2010/11	Original budget 2011/12
<b>Housing &amp; Community Safety</b>						
	HCRG1	CCTV support costs - reverse savings target (SPP33) on a contract cost for CCTV in error.	1,090	1,090	1,090	1,090
		CCTV electricity budget - increase the electricity budget.	1,120	1,120	1,120	1,120
		CCTV Income budget amendment to reflect income from police, district and town councils.	19,810	0	0	0
		CCTV line rental budgets for 4 new cameras purchased under a S106 funding agreement.	4,000	4,000	4,000	4,000
		Seek additional S106 and contribution to cover cost of line rental.	(4,000)	(4,000)	(4,000)	(4,000)
	HCRG2	The CDRP Action Groups, Neighbourhood Action Groups and public meetings all require meeting rooms and the budget is currently not sufficient.	750	750	750	750
	HCRG3	Homeless Prevention Officer Post - transfer from grant funding to the Council's establishment.	15,000	15,000	15,000	15,000
	HCRG4	Community Safety Shared Service - reversal of New Service Prioritisation Plan in Yellow Pages for 2007/08. SODC have decided not to pursue this option.	35,000	35,000	35,000	35,000
	HCRG5	To commence implementation of the Council's climate change strategy.	32,000	40,000	40,000	40,000
	HCRG6	Oxfordshire wide Choice Based Lettings scheme additional operating costs. The Vale's share of these costs are £11,860.	11,860	11,860	11,860	11,860
		<b>TOTAL Housing &amp; Community Safety</b>	<b>116,630</b>	<b>104,820</b>	<b>104,820</b>	<b>104,820</b>
<b>Legal Services</b>						
	LSRG1	Team Leader Land Charges - new post.	13,700	13,700	13,700	13,700
		<b>TOTAL Legal Services</b>	<b>13,700</b>	<b>13,700</b>	<b>13,700</b>	<b>13,700</b>
<b>Organisational Development &amp; Support</b>						
	ODRG1	Temporary Project Manager - SBCF ref 88 2007/08 allocated £36,600 in years 07/08 and 08/09 for a temporary Project manager. Delayed recruitment resulting in delayed funding requirement.	0	15,000	0	0
	ODRG2	Staff Survey - MORI - follow up from survey in the summer of 2006.	12,000			
	ODRG3	Interactive forms on Website support costs.	0	6,000	6,000	6,000
		<b>TOTAL Organisational Development and Support</b>	<b>12,000</b>	<b>21,000</b>	<b>6,000</b>	<b>6,000</b>

Revenue Growth Proposals

APPENDIX G

Service Area	Ref	Service Development - Revenue Bids	Original budget 2008/09	Original budget 2009/10	Original budget 200/10/11	Original budget 2011/12
<b>Planning &amp; Community Strategy</b>						
	PCRG1	Purchase of Acorn' Socio, economic, health and income data bases in partnership with Oxfordshire County and other district councils.	3,000	3,000	3,000	3,000
	PCRG2	Introduction of scheme to allow payment (initial and top-up) of parking charges via customers mobile phone.	9,000	8,000	8,000	8,000
		<b>TOTAL P&amp;CS</b>	<b>12,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Ridgeway Finance</b>						
	RFRG1	Risk Management Officer - To provide a 0.5 FTE resource for risk maangement within the Council.	16,150	16,150	16,150	16,150
		<b>TOTAL Ridgeway Finance</b>	<b>16,150</b>	<b>16,150</b>	<b>16,150</b>	<b>16,150</b>
		<b>TOTAL All</b>	<b>228,080</b>	<b>254,270</b>	<b>222,270</b>	<b>212,270</b>



Previous Years' Service Prioritisation Plans (SPP's)

APPENDIX H

No	Previous Years' Service Prioritisation Plans (SPP's)	Comments	(Savings)/costs identified			
			2008/09	2009/10	2010/11	2011/12
1	Review Vale's Leisure provision	Savings proposed related to a reduction in the hours of service delivered at some of the leisure facilities and hall service.				
2	Review Vale's provision of civic halls			(100.0)	(100.0)	(100.0)
45	Major corporate property review to make more cost-effective use of Council property assets (operational & non-operational)					
17	Reduce Economic Development and Tourism grants	A changing economy and changing service priorities may offer opportunities to propose efficiency savings from the economic development partnership grants budget in 2008/09 and beyond. Some grants could be withdrawn with effect from 2008/09 but it is suggested that most could be reduced gradually to give the beneficiary organisations time to find alternative sources of funding.	(9.7)	(11.9)	(11.9)	(11.9)
18	The introduction of "decriminalised parking" in April 2009 should increase revenue	With appropriate traffic regulation orders in place and better enforcement of on street parking regulations, vehicles currently parking illegally or on residential streets close to the town centre will be moved into the Council's off street car parks. Experience across the country where decriminalised parking enforcement has been introduced suggests that a 5-6% increase in car park income can be achieved once schemes are fully operational.	0.0	(15.0)	(30.0)	(30.0)
52X	Provide better alternatives for cash payment facilities such as "Paypoint" and close Faringdon Area Office, Wantage and Abingdon cash offices	In accordance with Payment Strategy approved by the Executive in December 2007, to realise opportunities to use alternative payment solutions that have the potential to increase customer access and bring cost benefits.	(14.0)	(37.5)	(49.5)	(49.5)
65	Form and transfer production of the "Visit the Vale" tourism guide and the tourism website to social enterprise organisation	A social enterprise is a way for the Council to reduce its financial resource allocated to tourism promotion, whilst at the same time continuing to support the promotion of the Vale as a tourism destination.	(7.8)	(12.3)	(16.8)	
		<b>TOTAL</b>	<b>(31.5)</b>	<b>(176.7)</b>	<b>(208.2)</b>	<b>(191.4)</b>

## Service Prioritisation Plans 2008/09

## APPENDIX I

Service	No.	Service prioritisation options	2008/09 £'000 (savings)/ costs	2009/10 £'000 (savings)/ costs	2010/11 £'000 (savings)/ costs	2011/12 £'000 (savings)/ costs
	7a	Cease free parking for visitors - reduction in workload associated with the issue of visitor permits.	(3)	(3)	(3)	(3)
		Increase the vacancy target for all salaries budgets from 5% to 6% requiring the close management of staff vacancies.	(104)	(106)	(108)	(111)
<b>TOTAL All Services</b>			<b>(107)</b>	<b>(108)</b>	<b>(111)</b>	<b>(114)</b>
<b>Commercial Services</b>						
	89	DSO to undertake chargeable call-out works for other neighbouring authorities	0	(5)	(5)	(5)
<b>TOTAL Commercial Services</b>			<b>0</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>Contract &amp; Procurement</b>						
	CPR2	Withdraw concession for green sacks service for residents on the assisted list or in receipt of means-tested benefits.	(14)	(14)	(14)	(14)
	57	Replace green sack scheme with cost-neutral alternative	(5)	(8)	(8)	(8)
	CPR4	Withdraw from Theatre Organ Preservation Society (TOPS)	(12)	(12)	(13)	(13)
	CPR7	Removal of Community Discount Scheme for Civic Halls	(15)	(20)	(24)	(24)
	CPR3	Cease overpayment of Street Cleaning Contract until new contract let mid 2010/11.	(27)	(27)	(14)	0
	CPR6	Introduction of Catering Concession in Halls	(10)	(10)	(10)	(10)
<b>TOTAL Contract &amp; Procurement</b>			<b>(83)</b>	<b>(90)</b>	<b>(81)</b>	<b>(68)</b>

Service Prioritisation Plans 2008/09

APPENDIX I

Service	No.	Service prioritisation options	2008/09 £'000 (savings)/ costs	2009/10 £'000 (savings)/ costs	2010/11 £'000 (savings)/ costs	2011/12 £'000 (savings)/ costs
<b>Housing &amp; Community Safety</b>						
		Increase rental income by more rigorous arrears recovery	(4)	(4)	(4)	(4)
		Reduce storage costs for homeless persons effects and more rigorous recharging to clients.	(1)	(1)	(1)	(1)
		Reduce grant to Thames Valley Energy.	(2)	(2)	(2)	(2)
HCR1		Cease agreement with Turpin Miller & Higgins (solicitors delivering county wide housing advice contract).	(8)	(8)	(8)	(8)
64		Reduce temporary accommodation costs through net saving on subsidy budget.	(28)	(28)	(28)	(28)
<b>TOTAL Housing &amp; Community Safety</b>			<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>
<b>Organisational Development &amp; Support</b>						
	SBCF 143	Equalities service - manage without support post not yet recruited to.	(11)	(11)	(11)	(11)
		Removal of base budget allocated to business process re-engineering.	(15)	(25)	(50)	(50)
<b>TOTAL Organisational Development &amp; Support</b>			<b>(26)</b>	<b>(36)</b>	<b>(61)</b>	<b>(61)</b>

## Service Prioritisation Plans 2008/09

## APPENDIX I

Service	No.	Service prioritisation options	2008/09 £'000 (savings)/ costs	2009/10 £'000 (savings)/ costs	2010/11 £'000 (savings)/ costs	2011/12 £'000 (savings)/ costs
<b>Planning &amp; Community Strategy</b>						
		Termination of subsidy to OCC for the Leisure Centre Bus.	(3)	(3)	(3)	(3)
		Salary saving in Technical Support service - deletion of one post with extended hours for other posts	(12)	(12)	(12)	(12)
		<b>TOTAL Planning &amp; Community Strategy</b>	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>
<b>Ridgeway Financial Services</b>						
	AU01	Reduce the external audit contract from 70 days to 60 days	(5)	(5)	(5)	(5)
		<b>TOTAL Ridgeway Financial Services</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>Strategy (SB)</b>						
		Permanent removal of Post No 110009 from establishment with retention of £3k for agency staff.	(15)	(15)	(15)	(15)
		Reduction of budget across a number of service areas.	(2)	(2)	(2)	(2)
		A cut of £11.3 in unallocated contingency	(11)	(11)	(11)	(11)
		<b>TOTAL Strategy (SB)</b>	<b>(28)</b>	<b>(28)</b>	<b>(28)</b>	<b>(28)</b>
		<b>TOTAL All</b>	<b>(305.820)</b>	<b>(330.420)</b>	<b>(348.820)</b>	<b>(338.700)</b>

**Future Service Prioritisation Plans (SPP's) to be worked up during 2008/09      APPENDIX J**

No.	Future Service Prioritisation Plans (SPP's)	Comments
1	Review car parking charges policy	Agreed that no increase would be considered in 2008/09. Review required for future years.
2	Continue to reduce customer contact costs	Consultant employed during December 2007 to carry out business process re-engineering (BPR). Looking at 20% of administration costs. Noted that this proposal was linked to a long term plan for electronic data management system (EDMS)
3	Reduce utility costs by taking firmer anti-waste action (lighting in empty rooms, ICT equipment on standby, lower heating).	This is an ongoing project which will continue to push for greater efficiencies. Not yet possible to take budget savings as a consequence.
4	Identify further opportunities for shared services and outsourcing.	To be fitted in line with the Council's strategic plan.
5	Move Wantage LSP to Wantage Civic Hall	This was last explored in October 2006, where the options to sell or rent 1 Grove Street and move the LSP service in to the Wantage Civic Hall after the appropriate refurbishment had been undertaken were costed. The scale of refurbishment affects the figures. Estimated savings would be within a range of £1,000 to £15,000 depending upon the extent of the refurbishment. Advice from Property Services suggested that a 9 month delay should be expected before any savings could be realised to allow for marketing the property and the normal 3 month rent free period to kick in if leased. Advice last October was that the potential capital receipt for the property was probably not at its peak as the nearby Limborough Road development is still in construction.
6	Greater use of public transport for business travel	Work to be undertaken to identify achievable savings.

44.