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CHILTERN
District Council



Cabinet

Tuesday, 13th December, 2016 at 4.30 pm

Council Chamber, King George V House, King George V Road, Amersham

A G E N D A

Please note: that in accordance with Part 11.1 (3) of the Council Procedure Rules a motion may be moved to change the order of business on the Agenda.

- 1 Evacuation Procedures
- 2 Minutes (*Pages 5 - 12*)
To sign the Minutes of the meeting held on 1 November 2016
- 3 Apologies for Absence
- 4 Declarations of Interest
- 5 28-Day Notices: (*Pages 13 - 14*)
Appendix: Cabinet (Pages 15 - 18)
Appendix: Joint Committee (Pages 19 - 22)
- 6 Current Issues
- 7 Draft Revenue Budget 2017/18 (*Pages 23 - 28*)
Appendix 1 (Pages 29 - 30)
Appendix 2 (Pages 31 - 32)

Appendix 3 (Pages 33 - 38)

Appendix 4 (Pages 39 - 44)

Appendix 5 (Pages 45 - 60)

Appendix 6 (Pages 61 - 72)

Appendix 7 (Pages 73 - 82)

Appendix 8 (Pages 83 - 86)

Appendix 9 (Pages 87 - 90)

Appendix 10 (Pages 91 - 114)

Appendix 11 (Pages 115 - 116)

- 8 Chiltern District Council Performance Report Q2 2016-17 *(Pages 117 - 120)*

Appendix A (Pages 121 - 124)

Appendix B (Pages 125 - 128)

- 9 Chiltern District Council and South Bucks District Council Temporary Accommodation Framework *(Pages 129 - 132)*

Appendix A (Pages 133 - 146)

- 10 Chiltern Car Park Review *(Pages 147 - 152)*

*Appendix A Parking Management - Objectives for CDC car parks
(Pages 153 - 154)*

Appendix B Existing and Proposed Tariffs (Pages 155 - 158)

Appendix C Neighbouring Authority Charges (Pages 159 - 162)

Appendix D Existing Season Tickets (Pages 163 - 164)

*Appendix E Chiltern Railways car park prices from January 2016
(Pages 165 - 166)*

*Appendix F Chiltern Railways car park prices from December 2016
(Pages 167 - 168)*

- 11 Chiltern and Wycombe Joint Waste Collection Committee - Revised Constitution to include South Bucks *(Pages 169 - 172)*

Appendix 1 (Pages 173 - 192)

12 Minutes of Joint Executive Committees

Members are asked to note the Minutes of the following meetings of Joint Executive Committees:

*Appendix - Chiltern & Wycombe Joint Waste Collection Committee
- 29 September 2016 (Pages 193 - 198)*

13 Exclusion of the Public

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

14 Cabinet Reports from Policy Advisory Groups:

14.1 Communities, Health & Housing Notes - 27 October 2016 *(Pages 199 - 202)*

15 Building Services, Maintenance, Cleaning & Associated Services at CDC & SBDC *(Pages 203 - 206)*

Appendix A (Pages 207 - 208)

Appendix B (Pages 209 - 210)

16 Amersham Multi Storey Car Park Development Project *(Pages 211 - 224)*

Appendix 1 (Pages 225 - 228)

17 Alternative Staff Parking *(Pages 229 - 234)*

Note: All Reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

Membership: Cabinet

Councillors: I A Darby (Leader)
M J Stannard (Deputy Leader)
G K Harris
P E C Martin
M R Smith
F S Wilson

Date of next meeting – Tuesday, 7 February 2017

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This Agenda should be considered as a Notice – under Regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 – of an intention to meet in private to consider any items listed on the Agenda under Private Reports. The reason for the item being considered in private, that being the relevant paragraph number and description from Schedule 12A of the Local Government Act 1972 is detailed on this Agenda. Representations received (if any) regarding the items being considered in private (together with any response) are also detailed on this Agenda.

CHILTERN DISTRICT COUNCIL

MINUTES of the Meeting of the
CABINET

held on **1 NOVEMBER 2016**

PRESENT: Councillor I A Darby - Leader
" M J Stannard - Deputy Leader

Councillors: G K Harris
P E C Martin
M R Smith
F S Wilson

ALSO IN ATTENDANCE: Councillors P Jones, M Harrold and J MacBean

149 MINUTES

The Minutes of the Cabinet meeting held 6 September 2016, copies of which had been previously circulated, were approved and signed by Councillor I A Darby, Cabinet Leader, as a correct record.

150 DECLARATIONS OF INTEREST

Councillor I A Darby declared a personal interest in Agenda Item 10 – Chalfont St Peter Neighbourhood Plan as a member of Chalfont St Peter Parish Council

151 28-DAY NOTICE FORWARD PLAN

The Cabinet received a report attaching the draft 28-Day Notice which provided a forward look at the Agenda for the next meeting of the Cabinet. The Notice would be published on 14 November 2016.

The Acting Chief Executive advised that in relation to the Amersham Multi Storey Car Park members were to receive an update on progress at the meeting of Cabinet on 13 December 2016 and the business case was to be considered at a meeting of Cabinet on 7 February 2017.

RESOLVED –

That the Draft 28-Day Notice / Forward Plan, to be published on 14 November 2016, be noted.

152 CURRENT ISSUES

(i) Councillor Darby – Local Government Review

Councillor Darby advised that stakeholder engagement was now underway and that parish clerks and chairmen had been invited to a meeting on 31

October 2016 where the Leader of the Council had delivered a presentation on the subject of unitary governance and the key challenges that Buckinghamshire was currently facing. Two further events were scheduled on 22 November 2016 at Chiltern District Council and 29 November 2016 at South Bucks District Council. Councillor Darby offered to deliver presentations to individual Town & Parish Councils if invited. Councillor Wilson added that the brochures for Modernising Local Government were excellent.

(ii) Councillor Martin – Local Plan

Councillor Martin advised that the preferred options consultation had commenced with stakeholder events; and exhibitions were due to commence across the District including static exhibitions at both Council's offices. All members were invited to attend meetings if they wished to.

A meeting of the Joint Member Reference Group was scheduled on 16 November 2016 which all members were invited to attend to receive an update on progress. Members collectively thanked the Planning Policy and Communications teams for their hard work and commitment on this work which was particularly onerous.

(iii) Councillor Harris – Review of CCTV

Councillor Harris reported that Chiltern District Council were currently working with Thames Valley Police on a review of all CCTV cameras throughout the district and to aim to replace fixed analogue cameras with mobile digital devices.

(iv) Councillor Harris – 2017 Chiltern Youth Awards

Councillor Harris advised that the nomination period for the 2017 Chiltern Youth Awards had commenced and would end in March.

153 MEDIUM TERM FINANCIAL STRATEGY 2016 - 22

Consideration was given to the report that contained the Council's Medium Term Financial Strategy, which was integral to complying with the Prudential Code that will enable the Council to undertake external borrowing as part of the financing of the Strategy. It expressed in a financial context how the authority will progress its key objectives and manage major financial risks over the medium term.

The Director of Resources advised members that the Medium Term Financial Strategy provided a stable financial environment for the Council to progress its aims and objectives but would remain under review to reflect any changes in the financial environment. It will underpin the forthcoming decisions on the budget and council tax for 2017/18, and would be updated as part of finalising the 2017/18 budgets. It was noted that the proposed Medium Term Financial Strategy had been considered by the Resources Overview Committee and Support Services Policy Advisory Group, who had commented on the importance of robust business cases to underpin major investment decisions,

and the sensitivity of some of the resource assumptions to housing growth numbers.

In response to a question from Councillor P Jones, the Director of Resources advised that current indications from government were that funding for new homes was to continue but the basis and system of funding would be changing and therefore this area would be kept under review. Councillor Stannard added that the delivery of new homes would also help to provide additional funding back into Council budgets from an increase in the volume of council tax being collected due to more properties in the District.

RECOMMENDED TO COUNCIL:

- i) That the updated Medium Term Financial Strategy (Appendix A) be approved;**

RESOLVED:

- ii) That the Treasury Management Strategy be updated to reflect the implications of the Medium Term Financial Strategy; and**
- iii) That it be noted that the Council has indicated it was interested in taking up the Government's Four Year Funding Offer, and the Joint Efficiency Plan produced with South Bucks DC (Appendix B) that is a requirement of taking up the offer.**

154 TREASURY MANAGEMENT QUARTERLY REPORT Q2 2016/17

Consideration was given to the report on the Treasury Management operation of the Council for July – September 2016.

RESOLVED:

That the Treasury Management performance for Quarter 2 2016/17 is noted.

155 QUARTER 1 PERFORMANCE REPORT

Consideration was given to the report which outlined the performance of Council services against performance indicators and service objectives during Q1 April – June 2016.

Councillor Stannard requested that the performance report information was submitted to the Cabinet, as soon as possible after the end of each quarter. The Communications, Policy and Performance Manager advised that the process of collating information from all service areas to be completed and presented to Cabinet did take a period of weeks in view of the validation of the figures that was required in some instances. However, the performance team were proposing to produce monthly updates that could be reported informally to members and the formal quarterly report to be presented to Cabinet as soon as practicable after the end of a quarter.

Councillor P Jones requested that the Portfolio Holder for Sustainable Development work with officers to review the processes for minor planning applications to establish whether any improvements could be made.

RESOLVED:

That the performance reports be noted.

156 CHALFONT ST PETER NEIGHBOURHOOD PLAN CONSIDERATION OF REFERENDUM RESULT

Following the legal challenge after the first referendum a second referendum was held on 8 September 2016 for the Chalfont St Peter Neighbourhood Plan. Given the referendum result was in favour of the plan becoming part of the Development Plan for the Chalfont St Peter area Cabinet was advised to recommend to full Council that the neighbourhood plan be made (adopted).

RECOMMENDED TO COUNCIL:

That the Chalfont St Peter Neighbourhood Plan be made (adopted) as part of the Development Plan for the Chalfont St Peter area.

157 LOCAL AUTHORITY LOTTERY

Members considered the report which proposed that the Chiltern and South Bucks District Councils run a local authority lottery and both councils commission Gatherwell to operate the local authority lottery on behalf of both Chiltern and South Bucks District Councils.

Cllr MacBean entered the meeting at 5.00pm.

The Head of Communities, Health and Housing reported that many voluntary and community organisations were funded by local charity donations and /or grants from public bodies and in a period of austerity such public funding was reduced and organisations were finding it more difficult to access. It was explained that a local authority lottery could become a valuable source of additional fund raising for local community and voluntary organisations and be used as an exemplar fund raising platform. It was noted that the Vale Lottery run by Aylesbury Vale District Council had raised over £60,000 in 'Good Causes' funding in less than 9 months.

Members were advised that the proposed cost of establishing a lottery for Chiltern and South Bucks was £3,000, and it had been noted that the Community, Health and Housing Policy Advisory Group supported the proposal but some members had raised concerns that the reputation of councils should be maintained and it was agreed that the identity of the lottery would not be specifically linked to the Councils. The funding available from the lottery was to be ring fenced and supported good causes to link into the local community.

Councillor Harris suggested that the views of the Policy Advisory Group were that more information was required prior to pursuing a local authority lottery

and this should include a presentation to local voluntary and community groups to gauge their support and potential take up of the lottery if established.

RESOLVED:

That consideration to establish a local authority lottery in partnership with South Bucks District Council be deferred until a meeting of Cabinet on 7 February 2017; following obtaining further information on the proposal.

158 BURYFIELD CAR PARK LEASE

Consideration was given to the report which recommended delegated authority to agree detailed terms of a new lease of Buryfield car park.

RESOLVED:

- i) **That, authority be delegated to the Parking Manager and Head of Environment in consultation with the relevant Portfolio Holder to agree detailed terms of a new lease and to proceed with the transaction; and**
- ii) **That, authority be delegated to the Parking Manager and Head of Environment in consultation with the relevant Portfolio Holder to agree detailed terms of subsequent leases for Buryfield car park, where it is deemed necessary to help protect the local economy and support the local community.**

159 MINUTES OF JOINT EXECUTIVE COMMITTEES

Cabinet Members agreed to defer consideration of the Minutes of the following Joint Executive Committee meeting to the next meeting of Cabinet:

- Chiltern & South Bucks Joint Committee – 12 October 2016

160 EXCLUSION OF THE PUBLIC

RESOLVED –
That under section 100 (A) (4) of the Local Government Act 1972 (as amended) the public be excluded from the meeting for the following item(s) of business on the grounds that they involved the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.

Paragraph 1 – Information relating to any individual

Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)

Paragraph 4 – Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority

161 CABINET REPORTS FROM POLICY ADVISORY GROUPS:

Cabinet Members agreed to defer consideration of the Minutes of the Support Services Policy Advisory Group meeting held on 17 October 2016 to the next meeting of Cabinet.

162 HS2 UPDATE

Consideration was given to the report which updated the work undertaken by the HS2 Project Team on the High Speed Rail (London – West Midlands') Bill (HS2 Hybrid Bill) since the last report to Members in June 2016 as the Bill moves towards Royal Assent. The report updated the current position reached in negotiations with HS2 on the Service Level Agreement and updated resource implications for the local authority. It covered the following issues:-

- Parliamentary Process Update
- The Hybrid Bill process going forward
- Qualifying Authorities
- Service Level Agreement and potential resources implications.

RESOLVED:

- i) That funding for the HS2 team be agreed as set out in paragraph 9.8 of the report to provide a basic level of resource to meet targets delivery. This option will require up to £30,401 (taking into account the South Bucks DC Contribution) to be transferred from the General Reserve to the HS2 Reserve to cover any gap in funding from HS2 under the Memorandum of Understanding, proposed Service Level Agreement and the Information Paper new burdens until 30 April 2017 with the resources identified in the report. A further report will be brought to Members thereafter
- ii) That the Council's registration and intention to sign the Planning Memorandum prior to the close of the House of Lords Select Committee process be noted and for Head of Sustainable Development to sign the Planning Memorandum to enable the Council to become a "Qualifying Authority" for the purposed of the Bill and the Act subsequently.

RECOMMENDED TO COUNCIL:

- iii) That Council note the Cabinet functions for the determination of any Schedule 17 Approvals under the Bill and Act after royal assent, be delegated to the Head of Sustainable Development and/or the Development Control Manager under Regulation 3 of the

Local Authorities Arrangements for the Discharge of Functions regulations 2012; and

- iv) That Council note the new delegations and the Constitution to be updated accordingly.**

163 CHILTERN POOLS FEASIBILITY STUDY PUBLIC CONSULTATION PROGRAMME

Members considered a report which updated on the outcome of the Chiltern Pools Feasibility study and sought agreement to undertake a public consultation to test the key findings recommended in the report and identify any unmet needs.

RESOLVED:

- i) That Cabinet agree to undertake an informed public consultation to gauge the views and overall appetite of the public to develop a new replacement community / leisure facility and identify any gaps in leisure provision; and**
- ii) That Cabinet agree an additional £50K from the earmarked Leisure reserve to support the consultation and initial project expenditure**

The meeting ended at 5.40pm

SUBJECT:	28 Day Notice
REPORT OF:	<i>Portfolio Holder for Support Services</i>
RESPONSIBLE OFFICER	<i>Head of Legal & Democratic Services</i>
REPORT AUTHOR	<i>Charlie Griffin, 01494 732011, charlie.griffin@chiltern.gov.uk</i>
WARD/S AFFECTED	<i>All</i>

1. Report

The Access to Information Regulations 2012 place a requirement on Councils to publish a notice 28 days before every executive or joint executive meeting detailing all Key Decisions and Private Reports to be considered. The [28 Day Notice](#) is published on the Council's website.

RECOMMENDATIONS

The Cabinet is asked to note the following draft 28 Day Notices:

- Cabinet
- Joint Committee

Background Papers:	None
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28 Day Notice

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

This is a Notice of an intention to make a Key Decision on behalf of the Local authority (Regulation 9) and an intention to meet in private to consider those items marked as 'Private Reports' (Regulation 5).

A further Notice (the 'Agenda') will be published no less than 5 working-days before the date of the Cabinet meeting and will be available at www.chiltern.gov.uk/democracy

Leader (Councillor Isobel Darby)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵
No	Service Plan Summaries 2017/18	Services 24 Jan Resources 31 Jan	Cabinet 7 Feb 17	No	Sarah Woods Email: swoods@chiltern.gov.uk
No	Economic Development Strategy: To consider and agree the Council's Economic Development Strategy		Cabinet 7 Feb 17	No	Anita Cachioli Email: acachioli@chiltern.gov.uk
Yes	Shared Service Cost Splits: To review the costs splits that are used for shared services.	JC 23 Jan 17	Cabinet 7 Feb 17	No	Rodney Fincham Email: rfincham@chiltern.gov.uk

Support Services - Deputy Leader (Councillor Mike Stannard)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵
Yes	Annual Treasury Management Strategy 2017/18		Cabinet 7 Feb 17	No	Helen O'Keeffe Email: HOKeeffe@chiltern.gov.uk
Yes	Revenue Budget 2017/18: to recommend the Budget to Council for agreement	Resources 5 Dec 16	Cabinet 7 Feb 17	No	Jim Burness Email: jburness@chiltern.gov.uk

Sustainable Development (Councillor Peter Martin)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵

Environment (Councillor – Mike Smith)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵
Yes	Amersham Multi-Storey Car Park Development Business Case: To consider the business case	EPAG 25 Jan 16	Cabinet 7 Feb 16	Yes (Paragraph 3)	Chris Marchant Email: cmarchant@chiltern.gov.uk
Yes	Energy Strategy: To consider adoption of the Buckinghamshire Energy Strategy		Cabinet 7 Feb 16	No	Ben Coakley Email: bcoakley@chiltern.gov.uk

Customer Services (Councillor – Fred Wilson)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵

Community, Health & Housing (Councillor Graham Harris)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Lead Officer ⁵
No	Armed Forces Community Covenant Update: To update on local WW1 commemorative events and the County-wide task force working group	CHHPAG 30 January 17	Cabinet 7 Feb 16	No	Paul Nanji Email: pnanji@chiltern.gov.uk
Yes	Chiltern's Community & Wellbeing Plan 2017-2020: To adopt the new Chiltern Community & Wellbeing Plan	CHHPAG 30 January 17	Cabinet 7 Feb 16	No	Paul Nanji Email: pnanji@chiltern.gov.uk
Yes	Homelessness Strategy: To consider a joint Homelessness Strategy	Services 24 January 17 CHHPAG 30 January 17	Cabinet 7 Feb 16	No	Martin Holt Email: mholt@chiltern.gov.uk
Yes	Regulators Code for shared services: To consider the shared service regulators enforcement code	Services 24 Jan 16	Cabinet 7 Feb 16	No	Martin Holt Email: mholt@chiltern.gov.uk

No	Chiltern District Council Strategic Housing Framework 2014-15: To receive an update on affordable housing delivery and to consider the Council's draft Strategic Housing Framework 2014-15	Services 24 Jan 16 CHHPAG 30 Jan 16	Cabinet 7 Feb 16	No	Michael Veryard Email: mveryard@chiltern.gov.uk
No	Revitalisation Group - Update Report: To update key outcomes of the local Revitalisation Groups (2016/17) and agree Capital Grants Awards	CHHPAG 30 Jan 16	Cabinet 7 Feb 16	No	Paul Nanji Email:pnanji@chiltern.gov.uk
Yes	Chiltern Pools Feasibility Study: To report the key findings of the Chiltern Pools Consultation programme and agree the next steps forward	Services 21 March 17 CHHPAG 20 March 17	Cabinet 4 April 17	No	Paul Nanji Email:pnanji@chiltern.gov.uk
No	Sustainability and Carbon Reduction Strategy: The development and implementation of an updated joint strategy for South Bucks DC and Chiltern DC, building on existing activities and opportunities	CHHPAG 20 March 17	Cabinet 4 April 17	No	Joanna Faul Email:jfaul@chiltern.gov.uk

28-DAY NOTICE – FORWARD PLAN**Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012**

This is a Notice of an intention to make a Key Decision on behalf of the Local authority (Regulation 9) and an intention to meet in private to consider those items marked as 'Private Reports' (Regulation 5).

A further Notice (the 'Agenda') will be published no less than 5 working-days before the date of the Cabinet meeting and will be available at: [Chiltern District Council](#) & [South Bucks District Council](#)

CHILTERN & SOUTH BUCKS JOINT COMMITTEE (JC)

Meeting: 19 December 2016 (CDC/SBDC)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation How/When ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Contact Officer and Telephone Number
Yes	Shared Service Cost Splits: To review the costs splits that are used for shared services		JC 23 Jan 17	No	Rodney Fincham rfincham@chiltern.gov.uk 01494 732260
Yes	Planning Shared Service Review: to consider the business case for a Planning Shared Service		JC 23 Jan 17	Yes Paragraphs 1, 2 & 3	Peter Beckford pbeckford@chiltern.gov.uk

- 1 The Chiltern & South Bucks Joint Committee membership comprises of the following Cabinet Members from each authority:

Chiltern District Council: I Darby; M Smith; M Stannard; G Harris; P E C Martin; F Wilson

South Bucks District Council: L Sullivan; T Egleton; R Bagge; N Naylor; P Kelly

A Key Decision is defined as:

- a) Decisions likely to result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the Decision relates; or
- b) To be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the Council

Each of the constituent local authorities provides the following definition of a Key Decision, as detailed in the Constitution.

Chiltern District Council

A 'Key' Decision is any decision taken in relation to a function that is the responsibility of the Cabinet and which is likely to:

- result in expenditure (or the making of savings) over £30,000 and / or
 - have a significant impact on the community in two (or more) district wards.
- and
- relates to the development and approval of the Budget; or
 - relates to the development, approval and review of the Policy Framework, or
 - is otherwise outside the Budget and Policy Framework.

South Bucks District Council

With regards to a) a Key Decision being defined as a decision which has income or expenditure effect of £50k or more but excludes contracts for and expenditure on repairs, maintenance and improvements works within budget provision and approved policy where the contract or expenditure has either been properly and specifically approved by or on behalf of the Cabinet or by an Officer acting under delegated powers, save where Contract Standing Orders require the Cabinet itself to authorise acceptance of a tender and such acceptance has not previously been authorised or delegated by the Cabinet.

- 2 Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision-maker. Subject to prohibition or restriction on their disclosure, this information will be published on the Council website – [Chiltern District Council](#) & [South Bucks District Council](#) – usually 5 working-days before the date of the meeting. Paper copies may be requested (charges will apply) using the contact details below.
- 3 This column shows the process of consultation, which takes place prior to Joint Committee. Further information on each of the Councils' Committees can be found at: [Chiltern District Council](#) & [South Bucks District Council](#)
- 4 The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

Paragraph 1	Information relating to any individual
Paragraph 2	Information which is likely to reveal the identity of an individual
Paragraph 3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Paragraph 4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority
Paragraph 5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
Paragraph 6	Information which reveals that the authority proposes: (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment
Paragraph 7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

Part II of Schedule 12A of the Local Government Act 1972 requires that information falling into paragraphs 1-7 above is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Nothing in the Regulations authorises or requires a local authority to disclose to the public or make available for public inspection any document or part of a document if, in the opinion of the proper officer, that document or part of a document contains or may contain confidential information.

Should you wish to make any representations in relation to any of the items being considered in private, you can do so – in writing – using the contact details below. Any representations received, together with any response from the Council, will be published on the Notice (the 'Agenda') issued no less than 5 working-days before the meeting. This will be available on the Council website – [Chiltern District Council](#) & [South Bucks District Council](#)

Contact:

Democratic Services, Chiltern District Council, King George V House, King George V Road, Amersham, HP6 5AW; email: chiefexecs@chiltern.gov.uk; tel: 01494 732143

Democratic Services, South Bucks District Council, Capswood, Oxford Road, Denham, UB9 4LH; email: democratic.services@southbucks.gov.uk; tel: 01895 837200

SUBJECT:	Draft Revenue Budget 2017/18
REPORT OF:	Support Services Portfolio Holder – Cllr Mike Stannard
RESPONSIBLE OFFICER	Jim Burness – Director of Resources
REPORT AUTHOR	Jacqueline Ing jing@chiltern.gov.uk 01494 732292
WARD/S AFFECTED	All

1. Purpose of Report

- 1.1 To present the draft revenue budget for 2017/18.

RECOMMENDATIONS

- Note the draft revenue service budget for 2017/18.

2. Context of the 2017/18 Budget

- 2.1 The background to the Council's revenue budget position for the coming years can be summarised as follows:
- As part of the 2015 Autumn Statement it was announced that Chiltern District Council would no longer receive Revenue Support Grant (RSG) from 2017/18. A transitional scheme is in place to minimise the impact of this in 2017/18, however this still represents a significant reduction in funding.
 - The Chancellor announced on the 5th October 2015 the intention for local authorities to retain 100% of Business Rates by the end of the current parliament. However, the timetable and impact this may have on other funding streams is currently unknown, and therefore no assumptions about what changes may arise are made in the budgets at this stage. This will be revisited as further announcements are made.
 - Current understanding is that as a Shire District, Chiltern's Council tax rises will be limited to the higher of 2% or £5 otherwise a referendum is triggered.
 - Investment income will continue to be constrained as CDC is proposing significant capital expenditure and interest rates continue at an all-time low.

2.2 The Government Revenue Support Grant figures are detailed below.

- 2013/14 £1,961,000
- 2014/15 £1,507,000 23% cut
- 2015/16 £1,125,000 further 26% cut.
- 2016/17 £ 406,000 further 64% cut.
- 2017/18 £ 0

2.3 With this scale of funding reduction it would be prudent at this stage not to include any funding for new recurring expenditure to improve or expand services.

2.4 The progressing work with South Bucks DC is resulting in many services now being provided by joint teams. Where Chiltern DC is the accounting authority for the joint team this results in the whole costs being shown in the Chiltern budgets, with the share of the service to South Bucks DC shown as a recharge. This leads to the appearance of significant increases in some of the subjective budget headings as for example South Bucks staff costs now form part of the total staff cost of the service. The total estimated recharge of joint services to South Bucks in 2017/18 is £3.5m.

3. Draft Revenue Budget 2016/17

3.1 A summary of the draft Revenue Budget for 2017/18 is presented for consideration and approval at Appendix 1. The overall position is an increase in Net Cost of Services of 2.0%.

3.2 The budgets presented at this stage represent the direct costs of the services – i.e. they exclude all internal support recharges (e.g. accommodation, facilities, finance etc).

3.3 As part of the budget preparation process this year, the Support Services Portfolio Holder and the Head of Finance meet with each Portfolio Holder and Head of Service to review all the budgets on a detailed line by line basis. This, alongside proposals put forward by budget holders, resulted in budget reductions or additional income of over £520k.

3.4 A summary of the movements between the 2016/17 and the 2017/18 net cost of services is shown in Appendix 2.

Subjective Analysis

3.5 As has been referred to previously there have been a number of changes to the classification of expenditure in the overall subjective expenditure analysis in Appendix 1 as a result of shared service implementation. Where Chiltern is the

accounting authority for a joint service the expenditure shown in the various subjective categories reflects the total cost of the joint team. Income from South Bucks District Council towards shared service costs is shown on a separate income line ("Recharge to SBDC").

Further Breakdowns

3.6 Further breakdowns by Portfolio area are included as follows:

Appendix 3 Leader Portfolio

Appendix 4 Customer Services Portfolio

Appendix 5 Community, Health & Housing Portfolio

Appendix 6 Environment Portfolio

Appendix 7 Support Services Portfolio

Appendix 8 Sustainable Development Portfolio

Appendix 9 Trading Undertakings

3.7 When reviewing the draft budgets it should be noted that:

- a) All the budgets are presented in a standard format and some budget heads will appear with no income or expenditure.
- b) The 2015/16 actual expenditure and the 2016/17 original budget figures are included as an aid to comparison.

4. Inflation Estimates

4.1 The budgets have been prepared in accordance with the following inflation assumptions:

- Salaries inflation of 1%
- Contracts inflation 2% (unless different rate specified within contract)
- Business rates - based on draft revaluation figures
- Gas 4%
- Electricity 4%
- Insurance 0.5%
- Other expenditure heads 0%
- Income 0%.

5. Investment Income

5.1 Investment income will continue to be constrained as CDC is proposing significant capital expenditure and interest rates continue at an all-time low.

- 5.2 The likely achievable level of investment income for 2017/18 has currently been estimated at £100,000 however this will be reviewed as part of the Treasury Management Strategy for 2017/18 which will be reported to Members in February.

6. Payment to Parishes in respect of Council Taxes

- 6.1 Central Government has consistently cut the CDC Revenue Support Grant so over the last 3 years, the grant paid to Parishes has also been scaled back. In 2017/18, as no Revenue Support Grant will be received by the Council, we propose not to provide any Council Tax Support grant to the Parishes.
- 6.2 The effect on the Parishes (assuming they request the same amount of funding as last year) is detailed in **Appendix 11**.

7. Council Tax Base

- 7.1 The Council Tax Base figures (ie the estimated number of Band D equivalent properties in the district) has increased from 43,560 to 43,918 (0.82%).

8. Contributions to Reserves

- 8.1 At this stage in the process provisional estimates have been included for contributions to / from reserves.
- 8.2 The issues around level and composition of reserves will be reviewed in February 2017 when final budget setting decisions are taken.

9. Retained Business Rate Income and Government Grant Payments

- 9.1 At this stage in the process provisional estimates have been included for retained Business Rate income, Government Grant, and New Homes Grant.
- 9.2 These figures will be reviewed in the budget setting process once central Government have provided grant figures for 2017/18 which are anticipated to be just before Christmas.

10. Council Tax

- 10.1 The Government has not yet announced its final proposals to limit council tax increases for 2017/18. Once information on this is known the Council will need to take this into account when coming to its final decisions on council tax in February.

11. Collection Fund Surplus

- 11.1 Council Tax regulations require billing authorities to formally declare an estimated position on the Collection Fund for the current financial year. The calculation has to be made on 15 January and notified to major precepting authorities within 7 working days. Any surpluses or deficits are required to be paid over, or paid by, all major precepting authorities in proportion to their precepts in the area for the year of account. Any declared surplus must be used to reduce the overall level of Council Tax in the forthcoming year.
- 11.2 At this point in the budget process it has been assumed that the Collection Fund Surplus attributable to Chiltern for Council Tax will be nil, and growth on business rates will be approximately £300,000. These figures will be reviewed later in the budget setting process.

12. Fees and Charges 2017/18

- 12.1 A review of discretionary fees and charges has been carried out and the proposed fees and charges for 2017/18 are attached as **Appendix 10**.

13. Corporate Implications

- 13.1 This report proposes an initial draft Revenue Budget for 2017/18. It is a legal requirement that this budget is balanced, and has been scrutinised by members.

14. Links to Council Policy Objectives

- 14.1 The budget is essential to achieving all of the Council's objectives and priorities.

15. Next Step

- 15.1 Subject to the comments of the Resources Overview Committee, the Cabinet will make its final decisions and set the Council's budget and 2017/18 Council Tax requirement at its meeting on 7th February 2017 prior to recommending these to the full Council on 28th February 2017.

Background Papers:	None
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APPENDIX 1: CDC REVENUE ACCOUNT SUMMARY

2014/15 ACTUALS	2015/16 ACTUALS		2016/17 BUDGET	2017/18 BUDGET
£	£		£	£
624,345	601,819	Leader Portfolio (ID)	624,116	632,293
1,429,023	1,697,200	Community, Health & Housing (GH)	1,722,421	1,798,618
689,465	989,125	Customer Services Portfolio (FW)	1,066,618	1,196,735
1,291,995	954,623	Environment (MSm)	1,367,753	1,697,236
3,082,711	3,355,172	Support Services (MSt)	3,308,593	3,124,443
910,638	1,015,963	Sustainable Development Portfolio (PM)	1,234,619	1,054,069
(337,359)	(384,304)	Trading Undertakings (MSm)	(220,620)	(223,324)
7,690,818	8,229,598	Net Cost of Services	9,103,500	9,280,070
(123,515)	(156,901)	Interest & Investment Income Receivable	(140,000)	(100,000)
86,679	86,679	Notional Interest Payable - Refuse vehicles	54,090	37,630
0	0	Borrowing Costs - Interest	0	73,692
0	0	Borrowing Costs - MRP Repayment	0	0
112,000	80,000	Payment to Parishes re change in Taxbase	29,000	0
0	0	Additional Pension Deficit Contribution	0	0
		<u>Contributions to / (from) Reserves</u>		
(97,149)	175,093	Contribution to / (from) LDF Fund	(163,500)	(218,500)
377,720	393,950	Contribution to Capital Prog - Refuse Vehicles	393,950	393,950
0	1,307,486	Contribution to Capital Prog - Other	1,412,471	630,983
458,840	201,420	Contribution to Capital Prog - Other	0	0
20,000	(56,942)	Contribution to / (from) Elections Reserve	20,000	20,000
2,617,391	325,278	Contribution to / (from) Other Reserves	0	500,000
		<i>Allocation yet to be agreed</i>		
158,242	368,159	Contribution to / (from) general reserves - NDR	0	0
11,301,026	10,953,820	Budget Requirement	10,709,511	10,617,825
(7,818,215)	(7,692,131)	Non Domestic Rates (NDR) - Income	(8,284,234)	(8,447,172)
6,731,874	6,860,509	Non Domestic Rates (NDR) - Tariff	6,917,679	7,053,739
(446,315)	(608,669)	Non Domestic Rates (NDR) - General Grants	0	0
(56,285)	0	Non Domestic Rates (NDR) - NDR Adjust	0	0
101,403	20,132	Non Domestic Rates (NDR) - Levy	0	0
(1,506,631)	(1,125,471)	Revenue Support Grant	(406,589)	0
(727,070)	(738,843)	New Homes Grant	(1,046,874)	(1,111,361)
(74,244)	0	General Grants - Council Tax Freeze	0	0
(7,855)	0	General Grants - Assets of Community Value	0	0
(8,547)	0	General Grants - Community Right to Challenge	0	0
(8,201)	0	General Grants - Repair & Renew Admin Grant	0	0
(5,615)	(8,864)	General Grants - Transparency code	0	0
(64,006)	(15,350)	General Grants - Council Tax New Burdens	0	0
(11,068)	0	General Grants - Business Rates New Burdens	0	0
0	0	General Grants - Transition Grant	(134,403)	(100,150)
(32,526)	(31,519)	General Grants - Other	0	0
(251,687)	(100,020)	Collection fund (surplus)/deficit - Council Tax	(22,907)	0
(158,242)	(368,159)	Collection fund (surplus)/deficit - Business Rates	(300,000)	(300,000)
6,957,796	7,145,435	Precept on Collection Fund	7,432,183	7,712,881
0	0		0	
		COUNCIL TAX CALCULATION		
6,957,796	7,145,435	CDC Precept (excluding parishes)	7,432,183	7,712,881
42,809.31	43,143.55	Divided by Tax base	43,559.86	43,918.01
162.53	165.62	Tax Rate (Band D)	170.62	175.62
0.00%	1.90%	Increase	3.02%	2.93%

CDC OVERALL SUBJECTIVE ANALYSIS

2014/15 ACTUALS	2015/16 ACTUALS		2016/17 BUDGET	2017/18 BUDGET	% Change
£	£		£	£	
7,960,633	7,798,508	Salary Costs	9,895,090	10,347,470	4.6%
668,660	1,069,417	Other Employee Expenses	358,330	416,410	16.2%
953,905	822,089	Premises Related Expenses	1,033,135	1,087,147	5.2%
72,142	71,042	Transport Related Costs	92,490	103,470	11.9%
3,865,214	3,858,714	Supplies & Services	3,359,020	3,473,160	3.4%
498,095	756,569	Recharge from SBDC	497,660	670,358	34.7%
2,420,366	3,079,286	Third Party Payments	2,679,055	3,371,600	25.9%
19,385,400	19,580,670	Transfer Payments	20,625,000	21,185,000	2.7%
35,824,415	37,036,295	RUNNING EXPENSES	38,539,780	40,654,615	5.5%
(7,011,059)	(7,809,892)	Fees & Charges and Other Income	(6,018,220)	(6,760,209)	12.3%
(20,117,991)	(20,061,930)	Grant Income	(20,906,870)	(21,409,870)	2.4%
(901,604)	(1,231,615)	Recharge to SBDC	(2,742,545)	(3,541,277)	29.1%
471,633	718,923	Recharge to WDC	502,097	559,300	11.4%
(36,132)	(15,000)	Recharge to Crem	(39,000)	(50,000)	28.2%
0	(10,400)	Recharge to Trust	(70,410)	(38,340)	-45.5%
(488,444)	(346,783)	Funded from Earmarked Reserves	(94,000)	(134,150)	42.7%
(50,000)	(50,000)	Recharge to Capital	(67,332)	0	-100.0%
7,690,818	8,229,598	Net Running Expenses	9,103,500	9,280,070	1.9%
1,468,114	1,510,641	Depreciation	1,427,150	1,427,150	0.0%
7,439,116	6,658,549	Support Recharges In	6,281,058	0	-100.0%
631,708	197,548	Office Recharge	377,015	0	-100.0%
(8,070,824)	(6,856,097)	Support Recharges Out	(6,658,073)	0	-100.0%
7,690,818	8,229,598	Net Cost of Services Excluding Depreciation	9,103,500	9,280,070	1.9%
9,158,932	9,740,239	Net Cost of Services Including Depreciation	10,530,650	10,707,220	1.7%
0	0		0	(0)	

		Analysis of recharge from SBDC		
137,220	104,264	Chief Executives	129,500	130,660
147,849	229,935	Community Safety	126,321	133,245
0	289,737	Legal	280,460	279,375
0	0	Democratic & Electoral Services	0	271,189
96,251	44,813	Building Control	(38,621)	(144,111)
56,350	87,820	Planning Policy	0	0
60,425	0	Finance	0	0
498,095	756,569		497,660	670,358
0	0		0	0

		Analysis of recharge to SBDC		
(81,660)	(22,296)	Chief Executives	(85,750)	(86,140)
(30,730)	(31,690)	Human Resources	(157,085)	(180,549)
(28,900)	(28,070)	Comms ,Policy & Performance	(128,059)	(126,538)
(12,820)	(55,070)	Revenues	(134,466)	(145,877)
0	0	Customer Services	(121,490)	(154,308)
(47,670)	(43,530)	Healthy Communities Corporate	(43,450)	(62,881)
0	0	Environmental Health	0	(333,207)
0	0	Health & Safety	0	(11,433)
0	0	Emergency Planning	0	(2,332)
(462,523)	(341,558)	Housing / Homelessnes	(306,708)	(327,079)
(58,453)	72,744	Licensing	120,856	120,217
0	0	Community & Leisure	(118,628)	(110,247)
0	(223,430)	Facilities & Property Team	(197,916)	(211,565)
0	0	Waste Client	0	(242,597)
0	(101,402)	Parking	(116,576)	(117,800)
0	(361,750)	Finance	(343,938)	(364,799)
(10,860)	(9,461)	Internal Audit	(38,294)	(38,993)
(120,458)	(82,280)	Business Support	(535,671)	(575,379)
(47,530)	0	Legal	0	0
0	(3,822)	Planning Policy	(535,370)	(569,770)
(901,604)	(1,231,615)		(2,742,545)	(3,541,277)
0	0		0	0

APPENDIX 2: SUMMARY OF BUDGET MOVEMENTS

A summary of the movements between the 2016/17 and the 2017/18 net cost of services is shown in the table below.

CDC Budget Build Up 2017/18	Leader £'000	CH&H £'000	Cus Ser £'000	Env £'000	Support £'000	S Dev £'000	Trading £'000	Total £'000
2016/17 Budget	624	1,722	1,067	1,368	3,309	1,235	-221	9,103
Change in Salary Costs								
Payrise estimate (1%)	8	15	16	15	18	18	0	90
Apprenticeship levy (all shown in SS)					16			16
Other salary changes (eg increments etc)	18	1	22	35	3	-22	0	58
Inflation - Expenditure	0	4	0	15	15	0	-5	28
Inflation - Waste				29				29
Inflation - Income	0	-1	0	0	0	0	0	-1
Unavoidable Increases								
B&B demand continues to be high		15						15
Waste contract				92				92
Car parking NDR				24				24
Revised CCTV costs				12				12
Cover for evening meetings				3				3
Realignment of Council Office income budgets				126				126
Rent Belmont club				8				8
Planning Admin - Overtime and temps						11		11
Dev Mgt Consultants fees						30		30
Increased LDF costs funded from reserve / shared with SBDC						59		59
Depot NDR							2	2
Transfers								
Postage	4	6	26	-47	3	7		0
IT License Costs	6		94	34	-135			0
Printing budget transferred to Facilities				22	-22			0
Lone Working Devices	0	6	-1	-3	0	-2	0	0
Savings / Budget Reductions / Increased Income								
Leader savings	-23							-23
HC savings		-12						-12
Customer service savings			-3					-3
Revenue service savings			-13					-13
Additional Council Tax court costs			-10					-10
Bucks Waste Committee dissolved				-20				-20
Income from sale of waste bins				-21				-21
Car park income - extra demand				-23				-23
Facility Mgt Savings				-15				-15
Postage saving				-23				-23
Other Environment Savings				-18				-18
Ceasing consultancy support to shared service reviews					-22			-22
Support Savings					-39			-39

APPENDIX 2: SUMMARY OF BUDGET MOVEMENTS

CDC Budget Build Up 2017/18	Leader	CH&H	Cus Ser	Env	Support	S Dev	Trading	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Joint building control – share of additional income						-105		-105
Dev Mgt Income						-166		-166
Only one conservation area appraisal						-12		-12
Other Changes								
No longer capitalising salary costs				67				67
Adjustment re capitalised waste vehicles				14				14
Realignment of corporate mgt costs					-29			-29
Other	-5	8	-3	3	9	2	0	14
2017/18 Base Budget (Cabinet Dec 16)	632	1,764	1,196	1,696	3,125	1,054	-223	9,245

APPENDIX 3: CDC LEADER PORTFOLIO

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
284,918	Chief Executives P050	293,940	293,670	(0)	-0.1%
112,568	Joint Human Resources HR01	92,235	103,551	11	12.3%
204,334	Joint Comms, Policy & Performance CO01	237,941	235,072	(3)	-1.2%
(1)	High Speed 2 Rail Link R475				
601,819	Net Running Expenses	624,116	632,293	8	1.3%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
537,554	Direct Employee Expenses	770,200	827,250	57	7.4%
120,723	Indirect Employee Expenses	70,190	60,520	(10)	-13.8%
	Premises Related Expenses				
1,524	Transport Related Costs	3,700	2,000	(2)	-45.9%
412,995	Supplies & Services	98,330	100,590	2	2.3%
104,264	Recharge from SBDC	129,500	130,660	1	0.9%
	Third Party Payments				
	Transfer Payments				
1,177,060	Running Expenses	1,071,920	1,121,020	49	4.6%
(215,402)	Fees & Charges and Other Income	(41,850)	(40,000)	2	-4.4%
	Grant Income				
(82,056)	Cost Share - SBDC	(370,894)	(393,227)	(22)	6.0%
	Recharge to WDC				
	Recharge to Crem	(14,000)	(15,000)	(1)	7.1%
	Recharge to Trust	(21,060)	(9,170)	12	-56.5%
(277,783)	Funded from Earmarked Reserves		(31,330)	(31)	-
	Recharge to Capital				
601,819	Net Running Expenses	624,116	632,293	8	1.3%
	Depreciation				
217,571	Support Recharges In	175,659			
10,188	Office Recharge	18,859			
(792,000)	Support Recharges Out	(770,922)			
37,578	Net Expenditure	47,712	632,293		

2015/16 ACTUALS	Chief Execs	2016/17 BUDGET	2017/18 BUDGET
£		£	£
110,471	Direct Employee Expenses	241,070	242,360
83,864	Indirect Employee Expenses	3,800	1,500
	Premises Related Expenses		
417	Transport Related Costs	1,000	500
8,198	Supplies & Services	8,320	9,790
104,264	Recharge from SBDC	129,500	130,660
	Third Party Payments		
	Transfer Payments		
307,214	Running Expenses	383,690	384,810
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem	(4,000)	(5,000)
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
307,214	Net Running Expenses	379,690	379,810
22,296	Cost Share - SBDC	85,750	86,140
284,918	Cost Share - CDC	293,940	293,670

Direct Emp Net salary cost after recharge to SBDC. 284,820 286,880
Expenses: 17/18 Budgeted FTE 3.73 (16/17 Budgeted FTE 3.86)

Indirect Emp Training.
Expenses:

Transport: Mileage claims.

Supplies & Insurance, printing, publications etc.
Services:

2015/16 ACTUALS	Joint Human Resources	2016/17 BUDGET	2017/18 BUDGET
£		£	£
124,898	Direct Employee Expenses	234,450	251,300
35,514	Indirect Employee Expenses	57,730	51,120
	Premises Related Expenses		
422	Transport Related Costs	700	500
18,276	Supplies & Services	24,350	30,350
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
179,110	Running Expenses	317,230	333,270
(34,852)	Fees & Charges and Other Income	(41,850)	(40,000)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem	(5,000)	(5,000)
	Recharge to Trust	(21,060)	(4,170)
	Funded from Earmarked Reserves		
	Recharge to Capital		
144,258	Net Running Expenses	249,320	284,100
31,690	Cost Share - SBDC	157,085	180,549
112,568	Cost Share - CDC	92,235	103,551

Direct Emp 2016/17 represents cost of joint HR team.
Expenses: 17/18 Budgeted FTE 5.62 (16/17 Budgeted FTE 5.81)

Indirect Emp	Childcare vouchers (fully reallocated)	30,000	30,000
Expenses:	Corporate training budgets	26,320	19,320
	Medical fees and professional subs	1,000	1,800
		57,320	51,120

Transport: Mileage claims.

Supplies & Consultants fees, insurance, printing, publications etc.
Services:

Fees &	Recovery of childcare vouchers	-30,000	-30,000
Charges:	Training recharges	-10,000	-10,000
	DBS, Medical fees	-1,850	0
		-41,850	-40,000

2015/16 ACTUALS	Joint Comms, Policy & Performance	2016/17 BUDGET	2017/18 BUDGET
£		£	£
201,805	Direct Employee Expenses	294,680	302,260
1,345	Indirect Employee Expenses	8,660	7,900
	Premises Related Expenses		
685	Transport Related Costs	2,000	1,000
28,569	Supplies & Services	65,660	60,450
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
232,404	Running Expenses	371,000	371,610
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem	(5,000)	(5,000)
	Recharge to Trust		(5,000)
	Funded from Earmarked Reserves		
	Recharge to Capital		
232,404	Net Running Expenses	366,000	361,610
28,070	Cost Share - SBDC	128,059	126,538
204,334	Cost Share - CDC	237,941	235,072

Direct Emp Cost of joint Comms team.
Expenses: 17/18 Budgeted FTE 6.5 (16/17 Budgeted FTE 6.9)

Indirect Emp Training and professional subscriptions.
Expenses:

Transport: Mileage claims.

Supplies & Web services, provision for online residents magazine etc.
Services:

2015/16 ACTUALS	High Speed 2 Rail Link	2016/17 BUDGET	2017/18 BUDGET
£		£	£
100,380	Direct Employee Expenses		31,330
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
357,952	Supplies & Services		
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
458,332	Running Expenses		31,330
(180,550)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
(277,783)	Funded from Earmarked Reserves		(31,330)
	Recharge to Capital		
(1)	Net Running Expenses		
	Cost Share - SBDC		
(1)	Cost Share - CDC		

Any direct HS2 costs are funded from the HS2 reserve.

APPENDIX 4: CDC CUSTOMER SERVICES PORTFOLIO

2015/16 ACTUALS		Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£			£	£	£'000	%
480,787	Joint Customer Services	CU01	485,960	488,642	3	0.6%
1,066,868	Joint Revenues Service	RE01	1,028,038	1,165,473	137	13.4%
(240,235)	Council Tax & NDR Collection	R130,R100	(198,000)	(259,890)	(62)	31.3%
(318,295)	Housing Benefits	N950	(249,380)	(197,490)	52	-20.8%
989,125	Net Running Expenses		1,066,618	1,196,735	130	12.2%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,364,254	Direct Employee Expenses	1,658,150	1,727,910	70	4.2%
113,780	Indirect Employee Expenses	23,130	19,350	(4)	-16.3%
2,774	Premises Related Expenses				
(10,432)	Transport Related Costs	3,250	3,250		0.0%
230,825	Supplies & Services	147,924	258,790	111	74.9%
	Recharge from SBDC				
	Third Party Payments				
19,472,701	Transfer Payments	20,565,000	21,065,000	500	2.4%
21,173,902	Running Expenses	22,397,454	23,074,300	677	3.0%
(229,393)	Fees & Charges and Other Income	(192,500)	(195,000)	(3)	1.3%
(19,900,314)	Grant Income	(20,857,380)	(21,357,380)	(500)	2.4%
(55,070)	Cost Share - SBDC	(255,956)	(300,185)	(44)	17.3%
	Recharge to WDC				
	Recharge to Crem				
	Recharge to Trust				
	Funded from Earmarked Reserves	(25,000)	(25,000)		0.0%
	Recharge to Capital				
989,125	Net Running Expenses	1,066,618	1,196,735	130	12.2%
	Depreciation				
2,160,324	Support Recharges In	2,061,504			
39,300	Office Recharge	56,600			
(2,239,224)	Support Recharges Out	(2,404,875)			
949,525	Net Expenditure	779,847	1,196,735		

2015/16 ACTUALS	Joint Customer Services	2016/17 BUDGET	2017/18 BUDGET
£		£	£
412,235	Direct Employee Expenses	584,020	585,220
48,166	Indirect Employee Expenses	8,200	7,000
2,774	Premises Related Expenses		
366	Transport Related Costs	1,000	1,500
17,246	Supplies & Services	14,230	49,230
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
480,787	Running Expenses	607,450	642,950
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
480,787	Net Running Expenses	607,450	642,950
	Cost Share - SBDC	121,490	154,308
480,787	Cost Share - CDC	485,960	488,642

Direct Emp Expenses: 2016/17 onwards represents cost of joint Customer Services team.
17/18 budgeted FTE 19.94 (16/17 budgeted FTE 20)

Indirect Emp Expenses: Training and casual workers budget.

Transport: Mileage claims.

Supplies & Services: Staff uniforms, insurance, printing, publications etc.

2015/16 ACTUALS	Joint Revenues Service	2016/17 BUDGET	2017/18 BUDGET
£		£	£
952,019	Direct Employee Expenses	1,074,130	1,142,690
65,614	Indirect Employee Expenses	14,930	12,350
	Premises Related Expenses		
(10,798)	Transport Related Costs	2,250	1,750
176,137	Supplies & Services	133,694	199,560
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
1,182,972	Running Expenses	1,225,004	1,356,350
(60,426)	Fees & Charges and Other Income	(37,500)	(20,000)
(608)	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves	(25,000)	(25,000)
	Recharge to Capital		
1,121,938	Net Running Expenses	1,162,504	1,311,350
55,070	Cost Share - SBDC	134,466	145,877
1,066,868	Cost Share - CDC	1,028,038	1,165,473

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
1,077,930	REVENUE OPERATIONS	1,030,038	757,545
	SERVICE DEVELOPMENT TEAM		275,721
	AUDIT, FRAUD & ERROR TEAM		132,206
(11,062)	CDC/DACORUM TRAINING PARTNERSHIP	(2,000)	
1,066,868	Cost Share - CDC	1,028,038	1,165,473

Direct Emp Cost of Joint Revenues Team.
Expenses: 17/18 budgeted FTE 27.67 (16/17 budgeted FTE 29.26)

Indirect Emp Training and professional subscriptions.
Expenses:

Transport: Mileage claims.

Supplies & Consultants fees, insurance, printing, postage, publications etc.
Services:

Fees & In 16/17 was Darcorum contibution to partnership plus income
Charges: from sale of courses.
In 17/18 this is the charge to SBDC for the recovery project.

2015/16 ACTUALS	C Tax and NDR Cost of Collection	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
14,588	Supplies & Services		10,000
	Recharge from SBDC		
	Third Party Payments		
29,670	Transfer Payments	75,000	75,000
44,258	Running Expenses	75,000	85,000
(168,967)	Fees & Charges and Other Income	(155,000)	(175,000)
(115,526)	Grant Income	(118,000)	(169,890)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(240,235)	Net Running Expenses	(198,000)	(259,890)
	Cost Share - SBDC		
(240,235)	Cost Share - CDC	(198,000)	(259,890)

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
(129,812)	COUNCIL TAX	(65,000)	(126,890)
6,720	COUNCIL TAX BENEFITS		
(117,143)	NDR	(133,000)	(133,000)
(240,235)	Cost Share - CDC	(198,000)	(259,890)

Supplies & Services: Bad debt provision for court costs.

Transfer Payments: Hardship budget for Council Tax Support.

Fees & Charges:	Council Tax Summonses etc	(140,000)	(160,000)
	NDR Summonses etc	(15,000)	(15,000)
		<u>(155,000)</u>	<u>(175,000)</u>

Grant Income:	LCTS Admin Grant		(51,890)
	Government grant for NDR Collection.	(118,000)	(118,000)
		<u>(118,000)</u>	<u>(169,890)</u>

2015/16 ACTUALS	Housing Benefits	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
22,854	Supplies & Services		
	Recharge from SBDC		
	Third Party Payments		
19,443,031	Transfer Payments	20,490,000	20,990,000
19,465,885	Running Expenses	20,490,000	20,990,000
	Fees & Charges and Other Income		
(19,784,180)	Grant Income	(20,739,380)	(21,187,490)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(318,295)	Net Running Expenses	(249,380)	(197,490)
	Cost Share - SBDC		
(318,295)	Cost Share - CDC	(249,380)	(197,490)

Transfer Housing Benefit Expenditure.
Payments:

Grant	Housing Benefit Subsidy Income	(20,490,000)	(20,990,000)
Income:	LCTS Admin Grant	(51,890)	
	HB Admin Grant	(197,490)	(197,490)
		<u>(20,739,380)</u>	<u>(21,187,490)</u>

APPENDIX 5: CDC COMMUNITY, HEALTH & HOUSING

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
104,926	Joint HC Corporate HC01	101,800	91,089	(11)	-10.5%
217,250	Grants R250	216,000	216,000		0.0%
531,868	Joint Environmental Health EH01	539,810	572,953	33	6.1%
6,378	Joint Health & Safety HS01	8,350	13,917	6	66.7%
53,699	Dog & Pest Control E700/E850	50,470	51,440	1	1.9%
17,815	Joint Emergency Planning EP01	2,970	2,838	(0)	-4.4%
4,268	Contaminated Land G450				
360,178	Joint Housing HO**	383,352	408,151	25	6.5%
49,410	Homelessness HO**	84,500	119,500	35	41.4%
20,972	Home Improvement Grants N350	1,750	(3,750)	(6)	-314.3%
(114,896)	Joint Licensing LI01	(48,174)	(47,918)	0	-0.5%
125,851	Joint Community Safety CS01	92,321	99,245	7	7.5%
313,000	Joint Community & Leisure CL01	288,142	273,943	(14)	-4.9%
6,481	Indoor Sports & Recreation Facilities Various	1,130	1,210	0	7.1%
1,697,200	Net Running Expenses	1,722,421	1,798,618	76	4.4%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,463,879	Direct Employee Expenses	1,658,540	2,018,660	360	21.7%
114,708	Indirect Employee Expenses	58,830	39,390	(19)	-33.0%
22,046	Premises Related Expenses	24,380	24,980	1	2.5%
15,093	Transport Related Costs	8,930	11,630	3	30.2%
635,905	Supplies & Services	658,120	727,630	70	10.6%
229,935	Recharge from SBDC	126,321	133,245	7	5.5%
87,269	Third Party Payments	84,700	86,230	2	1.8%
107,969	Transfer Payments	60,000	120,000	60	100.0%
2,676,804	Running Expenses	2,679,821	3,161,765	482	18.0%
(591,337)	Fees & Charges and Other Income	(516,470)	(543,365)	(27)	5.2%
(6,923)	Grant Income	(24,000)	(15,000)	9	-37.5%
(312,344)	Cost Share - SBDC	(347,930)	(726,962)	(379)	108.9%
	Recharge to WDC				
	Recharge to Crem				
	Recharge to Trust				
(69,000)	Funded from Earmarked Reserves	(69,000)	(77,820)	(9)	12.8%
	Recharge to Capital				
1,697,200	Net Running Expenses	1,722,421	1,798,618	76	4.4%
618,908	Depreciation	579,050	579,050		
860,598	Support Recharges In	547,463			
39,300	Office Recharge	52,728			
(333,311)	Support Recharges Out	(168,203)			
2,882,695	Net Expenditure	2,733,459	2,377,668		

2015/16 ACTUALS	Joint HC Corporate	2016/17 BUDGET	2017/18 BUDGET
£		£	£
96,695	Direct Employee Expenses	96,340	98,310
11,499	Indirect Employee Expenses	26,600	22,090
	Premises Related Expenses		
	Transport Related Costs		
42,597	Supplies & Services	22,310	33,570
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
150,791	Running Expenses	145,250	153,970
(2,335)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
148,456	Net Running Expenses	145,250	153,970
43,530	Cost Share - SBDC	43,450	62,881
104,926	Cost Share - CDC	101,800	91,089

Direct Emp Cost of Head of Healthy Communities.
Expenses: 17/18 Budgeted FTE 1 (16/17 Budgeted FTE 1)

Indirect Emp Agency staff, training and professional subs.
Expenses:

Supplies & Books & publications, mobiles etc.
Services:

2015/16 ACTUALS	Joint Environmental Health	2016/17 BUDGET	2017/18 BUDGET
£		£	£
479,644	Direct Employee Expenses	545,010	901,290
39,147	Indirect Employee Expenses		
230	Premises Related Expenses	800	810
3,002	Transport Related Costs		4,200
22,862	Supplies & Services	32,700	43,710
	Recharge from SBDC		
	Third Party Payments	1,600	1,600
	Transfer Payments		
544,885	Running Expenses	580,110	951,610
(13,017)	Fees & Charges and Other Income	(30,300)	(35,450)
	Grant Income	(10,000)	(10,000)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
531,868	Net Running Expenses	539,810	906,160
531,868	Cost Share - SBDC		333,207
	Cost Share - CDC	539,810	572,953

Direct Emp Share of cost of joint Env Health Team.
 Expenses: 17/18 Budgeted FTE 19.38 - CDC/SBDC
 (16/17 Budgeted FTE 11.61 - CDC)

Premises: Electricity for Air Quality Station plus insurance.

Supplies & Includes noise equipment calibration, mediation, air quality action plan.
 Services:

Third Party High hedges expenditure, recharged to clients.
 Payments:

Fees &	IPPC income from Licences and Permits	(7,000)	(13,320)
Charges	High hedges income	(1,600)	(1,600)
	Business training courses	(6,000)	(6,000)
	Wycombe IPPC income	(12,000)	(9,000)
	Other	(3,700)	(5,530)
		<u>(30,300)</u>	<u>(35,450)</u>

Grants: Defra funding for Air quality action plan.

2015/16 ACTUALS	Joint Health & Safety	2016/17 BUDGET	2017/18 BUDGET
£		£	£
5,560	Direct Employee Expenses	6,000	8,000
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
1,373	Supplies & Services	2,350	17,350
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
6,933	Running Expenses	8,350	25,350
(555)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
6,378	Net Running Expenses	8,350	25,350
	Cost Share - SBDC		11,433
6,378	Cost Share - CDC	8,350	13,917

Indirect Emp IPSH and first aider training.
Expenses:

Supplies & Staff flu vaccinations and other H&S equipment purchases.
Services Plus Loan Worker Devices - Budget now centralised.

2015/16 ACTUALS	Dog and Pest Control	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
986	Supplies & Services	1,930	1,960
	Recharge from SBDC		
87,269	Third Party Payments	83,100	84,630
	Transfer Payments		
88,255	Running Expenses	85,030	86,590
(34,556)	Fees & Charges and Other Income	(34,560)	(35,150)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
53,699	Net Running Expenses	50,470	51,440
53,699	Cost Share - SBDC		
	Cost Share - CDC	50,470	51,440

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
53,481	DOG WARDEN SERVICE	48,070	49,040
218	PEST CONTROL	2,400	2,400
53,699	Cost Share - CDC	50,470	51,440

Third Party	Stray Dog and Dog Nuisance service	47,080	47,970
Payments:	Dog Waste	33,620	34,260
	Pest control	2,400	2,400
		<hr/> 83,100	<hr/> 84,630
Fees &	Dog bin emptying charge to Parishes	(31,160)	(31,750)
Charges:	Stray dog fines	(3,400)	(3,400)
		<hr/> (34,560)	<hr/> (35,150)

2015/16 ACTUALS	Joint Emergency Planning	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses	1,200	1,700
	Premises Related Expenses		
	Transport Related Costs		
17,815	Supplies & Services	1,770	3,470
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
17,815	Running Expenses	2,970	5,170
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
17,815	Net Running Expenses	2,970	5,170
	Cost Share - SBDC		2,332
17,815	Cost Share - CDC	2,970	2,838

Minor emergency planning costs.

2015/16 ACTUALS	Contaminated Land	2016/17 BUDGET	2017/18 BUDGET
£		£	£
16,752	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from SBDC Third Party Payments Transfer Payments		
16,752	Running Expenses		
(12,484)	Fees & Charges and Other Income Grant Income Recharge to WDC Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital		
4,268	Net Running Expenses		
4,268	Cost Share - SBDC		
	Cost Share - CDC		

Third Party Landfill site depot monitoring annual cost.
 Payments: Costs now charged to Depot.

2015/16 ACTUALS	Joint Housing	2016/17 BUDGET	2017/18 BUDGET
£		£	£
577,655	Direct Employee Expenses	598,580	631,680
11,505	Indirect Employee Expenses	5,380	3,800
	Premises Related Expenses		
6,247	Transport Related Costs	5,000	5,500
141,877	Supplies & Services	81,100	94,250
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
737,284	Running Expenses	690,060	735,230
(3,625)	Fees & Charges and Other Income		
(6,923)	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
(25,000)	Funded from Earmarked Reserves		
	Recharge to Capital		
701,736	Net Running Expenses	690,060	735,230
341,558	Cost Share - SBDC	306,708	327,079
360,178	Cost Share - CDC	383,352	408,151

Direct Emp Cost of joint Housing / Homelessness team.
17/18 Budgeted FTE 15.77 (16/17 Budgeted FTE 15.35)

Indirect Emp Training and professional subscriptions.

Transport Mileage claims.

Supplies &	Affordable warmth co-ordinator	10,000	20,000
Services:	Cost of locator system	40,150	40,150
	Rough sleeper outreach project	20,000	20,000
	Other	10,950	14,100
		<u>81,100</u>	<u>94,250</u>

2015/16 ACTUALS	Homelessness	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
14,001	Supplies & Services	104,500	104,500
	Recharge from SBDC		
	Third Party Payments		
107,969	Transfer Payments	60,000	120,000
121,970	Running Expenses	164,500	224,500
(62,560)	Fees & Charges and Other Income	(45,000)	(70,000)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
(10,000)	Funded from Earmarked Reserves	(35,000)	(35,000)
	Recharge to Capital		
49,410	Net Running Expenses	84,500	119,500
49,410	Cost Share - SBDC		
	Cost Share - CDC	84,500	119,500

Supplies &	Rent deposits	20,000	20,000
Services:	Homeless prevention	18,500	18,500
	Bad debt provision	11,000	11,000
	CAB Debt Advice and HIT service	55,000	55,000
		<u>104,500</u>	<u>104,500</u>

Transfer	Temporary accomodation (CDC)
Payments	Partially pffset by HB income in Fees & Charges line

2015/16 ACTUALS	Home Improvement Grants	2016/17 BUDGET	2017/18 BUDGET
£		£	£
19,680	Direct Employee Expenses	14,000	
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
1,697	Supplies & Services	1,750	1,250
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
21,377	Running Expenses	15,750	1,250
(405)	Fees & Charges and Other Income		
	Grant Income	(14,000)	(5,000)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
20,972	Net Running Expenses	1,750	(3,750)
20,972	Cost Share - SBDC		
	Cost Share - CDC	1,750	(3,750)

Direct Emp Agency Staff to support the delivery of Grants now mainsteamed.
Expenses:

Grant Grant form PHG.
Income:

2015/16 ACTUALS	Joint Licensing	2016/17 BUDGET	2017/18 BUDGET
£		£	£
148,995	Direct Employee Expenses	164,000	170,750
7,717	Indirect Employee Expenses	2,000	2,000
	Premises Related Expenses		
3,559	Transport Related Costs	3,930	1,930
32,612	Supplies & Services	24,270	33,570
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
192,883	Running Expenses	194,200	208,250
(380,523)	Fees & Charges and Other Income	(363,230)	(376,385)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(187,640)	Net Running Expenses	(169,030)	(168,135)
(72,744)	Cost Share - SBDC	(120,856)	(120,217)
(114,896)	Cost Share - CDC	(48,174)	(47,918)

Direct Emp This is the cost of the joint Licensing team.
Expenses: 17/18 Budgeted FTE 5 (16/17 Budgeted FTE 5)

Direct Emp Training.
Expenses:

Transport: This budget is for mileage claims.

Supplies & This budget is for various miscellaneous costs relating to licensing
Services: including purchase of equipment, printing & stationery, counsel fees
and advertising costs.

Income: The income is from licensing fees.
Some fees are statutory and cannot be inflation indexed

2015/16 ACTUALS	Joint Community Safety	2016/17 BUDGET	2017/18 BUDGET
	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services 229,935 Recharge from SBDC Third Party Payments Transfer Payments	£ 126,321	£ 133,245
229,935	Running Expenses	126,321	133,245
(70,084)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
(34,000)	Funded from Earmarked Reserves	(34,000)	(34,000)
	Recharge to Capital		
125,851	Net Running Expenses	92,321	99,245
125,851	Cost Share - SBDC		
	Cost Share - CDC	92,321	99,245

This cost centre contains the operating costs of running the joint Community Safety section. SBDC is the host authority and thus only the net recharge to CDC is shown here.

2015/16 ACTUALS	Joint Community & Leisure	2016/17 BUDGET	2017/18 BUDGET
£		£	£
160,890	Direct Employee Expenses	254,610	216,630
2,848	Indirect Employee Expenses	3,650	1,800
5,037	Premises Related Expenses	4,000	4,510
2,285	Transport Related Costs		
141,940	Supplies & Services	168,510	177,070
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
313,000	Running Expenses	430,770	400,010
	Fees & Charges and Other Income	(24,000)	(7,000)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		(8,820)
	Recharge to Capital		
313,000	Net Running Expenses	406,770	384,190
	Cost Share - SBDC	118,628	110,247
313,000	Cost Share - CDC	288,142	273,943

Salary costs: 2016/17 onwards represents cost of joint C&L team.
17/18 Budgeted FTE 4.8 (16/17 Budgeted FTE 5.8)

Supplies & Services:	Contract Fee	109,240	105,240
	Community projects	30,000	36,000
	Safeguarding contribution	7,500	10,320
	Other	21,770	25,510
		<u>168,510</u>	<u>177,070</u>

Fees & Charges:	Rent from Sprinters	(7,000)	(7,000)
	Expenditure funded from historical funding	<u>(17,000)</u>	<u></u>
		(24,000)	(7,000)

2015/16 ACTUALS	Indoor Sports & Recreation Facilities	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
16,779	Premises Related Expenses	19,580	19,660
	Transport Related Costs		
895	Supplies & Services	930	930
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
17,674	Running Expenses	20,510	20,590
(11,193)	Fees & Charges and Other Income	(19,380)	(19,380)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
6,481	Net Running Expenses	1,130	1,210
6,481	Cost Share - SBDC		
	Cost Share - CDC	1,130	1,210

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
5,041	CHALFONT LEISURE CENTRE	5,430	5,450
(6,258)	CHESHAM LEISURE CENTRE	(13,270)	(13,240)
7,698	CHILTERN POOLS	8,970	9,000
6,481	Cost Share - CDC	1,130	1,210

Premises: Insurance and gully cleaning costs.

Fees & Charges: PV income.

2015/16 ACTUALS	Grants	2016/17 BUDGET	2017/18 BUDGET
£		£	£
217,250	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from SBDC Third Party Payments Transfer Payments	216,000	216,000
217,250	Running Expenses Fees & Charges and Other Income Grant Income Recharge to WDC Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital	216,000	216,000
217,250	Net Running Expenses	216,000	216,000
217,250	Cost Share - SBDC Cost Share - CDC	216,000	216,000

Supplies & Services:	SLAS		
	CAB - General	125,000	125,000
	CAB - Specific Projects	10,400	10,400
	Dial a Ride	20,200	20,200
	Voluntary Infrastructure (VI)	15,270	15,270
		<u>170,870</u>	<u>170,870</u>
	Small Grants	31,130	31,130
	7 revitalisation grants @ £2k each	14,000	14,000
		<u>216,000</u>	<u>216,000</u>

APPENDIX 6: CDC ENVIRONMENT PORTFOLIO

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
2,279,368	Waste Contract G520	2,381,195	2,515,950	135	5.7%
(775,230)	Joint Waste Client W100	(622,123)	(661,927)	(36)	5.7%
(1,251,800)	Car Parking Various	(1,064,486)	(1,024,055)	40	-3.8%
(30,435)	Gt Miss Cemetery G380	4,160	1,020	(3)	-75.5%
75,613	Public Conveniences F480	75,930	73,460	(2)	-3.3%
2,488	Traffic Mgt / Street Numbering C100/C850	8,000	1,195	(7)	-85.1%
388,388	Joint Facilities & Property FP**	311,582	438,536	128	41.1%
221,125	Council Offices P900	183,440	255,710	72	39.4%
62,853	Community Parks & Open Spaces Various	96,815	104,107	7	7.5%
(17,747)	Community Centres Various	(6,760)	(6,760)		0.0%
954,623	Net Running Expenses	1,367,753	1,697,236	335	24.5%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,400,115	Direct Employee Expenses	1,463,550	1,672,520	209	14.3%
171,114	Indirect Employee Expenses	54,550	53,960	(1)	-1.1%
773,832	Premises Related Expenses	871,865	921,217	49	5.7%
42,648	Transport Related Costs	53,000	60,820	8	14.8%
711,082	Supplies & Services	550,480	582,810	32	5.9%
	Recharge from SBDC				
2,893,255	Third Party Payments	2,395,195	3,124,520	729	30.4%
	Transfer Payments				
5,992,046	Running Expenses	5,388,640	6,415,847	1,027	19.1%
(5,381,514)	Fees & Charges and Other Income	(4,116,320)	(4,675,460)	(559)	13.6%
	Grant Income	(490)	(490)		0.0%
(324,832)	Cost Share - SBDC	(314,492)	(571,961)	(256)	81.6%
718,923	Recharge to WDC	502,097	559,300	61	12.2%
	Recharge to Crem	(5,000)	(15,000)	(10)	200.0%
	Recharge to Trust	(19,350)	(15,000)	4	
	Funded from Earmarked Reserves				
(50,000)	Recharge to Capital	(67,332)		67	
954,623	Net Running Expenses	1,367,753	1,697,236	335	24.5%
717,077	Depreciation	724,800	724,800		
1,106,231	Support Recharges In	1,268,884			
27,504	Office Recharge	51,244			
(670,046)	Support Recharges Out	(819,460)			
2,135,389	Net Expenditure	2,593,221	2,422,036		

2015/16 ACTUALS	Waste Contract	2016/17 BUDGET	2017/18 BUDGET
£	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs (2,904) Supplies & Services Recharge from SBDC 2,281,879 Third Party Payments Transfer Payments	£ 2,381,195	£ 2,515,950
2,278,975	Running Expenses	2,381,195	2,515,950
393	Fees & Charges and Other Income Grant Income Recharge to WDC Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital		
2,279,368	Net Running Expenses	2,381,195	2,515,950
2,279,368	Cost Share - SBDC Cost Share - CDC	2,381,195	2,515,950

Cost of contract with Serco

Net of recharge of contract costs to WDC.

2015/16 ACTUALS	Joint Waste Client	2016/17 BUDGET	2017/18 BUDGET
£		£	£
492,974	Direct Employee Expenses	543,420	757,130
43,627	Indirect Employee Expenses	34,330	36,970
9,117	Premises Related Expenses	4,520	4,530
11,724	Transport Related Costs	20,180	29,210
106,618	Supplies & Services	157,030	137,230
	Recharge from SBDC		
557,152	Third Party Payments		500,000
	Transfer Payments		
1,221,212	Running Expenses	759,480	1,465,070
(2,715,365)	Fees & Charges and Other Income	(1,883,700)	(2,443,700)
	Grant Income		
718,923	Recharge to WDC	502,097	559,300
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(775,230)	Net Running Expenses	(622,123)	(419,330)
	Cost Share - SBDC		242,597
(775,230)	Cost Share - CDC	(622,123)	(661,927)

Salary Costs: Cost of joint waste client team.
 17/18 Budgeted FTE 21.9 - CDC/SBDC/WDC
 (16/17 Budgeted FTE 14.81 - CDC/WDC)

Supplies & Services:	Wheeled bins, corn starch liners, etc	9,000	8,210
	Contender system (inc license)	20,000	32,830
	Advertising budget	69,200	69,200
	Cont to Bucks Waste Pship	40,000	
	Green Waste Admin	10,000	10,000
	Postage		8,150
	Other	8,830	8,840
		157,030	137,230
Third party	Income from sale of paper		
Fees & Charges:	Replacement bins and liners	(20,000)	(80,000)
	Income from sale of paper		(500,000)
	Recycling Credits	(1,200,000)	(1,200,000)
	Bulky Household collections	(100,000)	(100,000)
	School Waste Collections	(128,000)	(128,000)
	Green Waste Collections (CDC Only)	(420,000)	(420,000)
	Miscellaneous recharges	(15,700)	(15,700)
		(1,883,700)	(2,443,700)
Recharge to WDC:	Expenditure share to WDC	(443,001)	(424,558)
	Income share to WDC	945,098	983,858
		502,097	559,300

2015/16 ACTUALS	Parking Services	2016/17 BUDGET	2017/18 BUDGET
£		£	£
295,658	Direct Employee Expenses	273,270	295,450
10,556	Indirect Employee Expenses	4,000	4,000
206,527	Premises Related Expenses	288,440	316,345
19,214	Transport Related Costs	24,070	24,090
228,812	Supplies & Services	160,860	171,210
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
760,767	Running Expenses	750,640	811,095
(1,911,165)	Fees & Charges and Other Income	(1,698,550)	(1,717,350)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(1,150,398)	Net Running Expenses	(947,910)	(906,255)
101,402	Cost Share - SBDC	116,576	117,800
(1,251,800)	Cost Share - CDC	(1,064,486)	(1,024,055)

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
227,316	JOINT PARKING SERVICE	213,364	244,661
(972,975)	GENERAL - ALL CAR PARKS	(826,985)	(842,375)
(506,141)	AMERSHAM MULTI STOREY CAR PARK	(450,865)	(426,340)
(1,251,800)	Cost Share - CDC	(1,064,486)	(1,024,055)

The Parking team is a joint team.

However income and expenditure relating to the actual car parks is not shared.

Direct Emp Cost of joint parking team.
Expenses: 17/18 Budgeted FTE 9.53 (16/17 Budgeted FTE 9.04)

Premises: Repairs & maintenance, electricity, business rates.

Transport: Cost of inspectors vehicles.

Supplies & Telephone charges, parking software, security services, ticket machine
Services: repairs & maintenance etc.

Fees & Ticket and penalty charge income (not shared).
Charges:

2015/16 ACTUALS	Gt Miss Cemetery & Chilterns Crem	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
190	Indirect Employee Expenses		
24,001	Premises Related Expenses	22,150	22,290
87	Transport Related Costs		
106,979	Supplies & Services	910	930
	Recharge from SBDC		
43,184	Third Party Payments		
	Transfer Payments		
174,441	Running Expenses	23,060	23,220
(204,876)	Fees & Charges and Other Income	(18,900)	(22,200)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(30,435)	Net Running Expenses	4,160	1,020
	Cost Share - SBDC		
(30,435)	Cost Share - CDC	4,160	1,020

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
(435)	GREAT MISSENDEN CEMETERY	4,160	1,020
(30,000)	CHILTERN CREMATORIUM-CREM ONLY		
(30,435)	Cost Share - CDC	4,160	1,020

Income and expenditure relating to the running of the Gt Missenden Cemetery.

2015/16 ACTUALS	Public Conveniences	2016/17 BUDGET	2017/18 BUDGET
£		£	£
30,507	Direct Employee Expenses	26,630	29,270
	Indirect Employee Expenses	2,500	
37,200	Premises Related Expenses	39,600	37,710
6,036	Transport Related Costs	6,270	6,270
5,065	Supplies & Services	7,560	6,840
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
78,808	Running Expenses	82,560	80,090
(3,195)	Fees & Charges and Other Income	(6,630)	(6,630)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
75,613	Net Running Expenses	75,930	73,460
	Cost Share - SBDC		
75,613	Cost Share - CDC	75,930	73,460

Income and expenditure relating to the cleaning and maintenance of the public conveniences.

Direct Emp 17/18 Budgeted FTE 1 (16/17 Budgeted FTE 1)
Expenses:

Fees & Payment by Chesham Town Council.
Charges:

2015/16 ACTUALS	Traffic Mgt / Street Naming	2016/17 BUDGET	2017/18 BUDGET
£	Direct Employee Expenses	£	£
	Indirect Employee Expenses		
1,138	Premises Related Expenses	2,500	2,500
	Transport Related Costs		
11,116	Supplies & Services	17,000	17,000
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
12,254	Running Expenses	19,500	19,500
(9,766)	Fees & Charges and Other Income	(11,500)	(18,305)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
2,488	Net Running Expenses	8,000	1,195
2,488	Cost Share - SBDC		
	Cost Share - CDC	8,000	1,195

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
2,488	TRAFFIC MANAGEMENT		
	STREET-NAME & NUMBER	8,000	1,195
2,488	Cost Share - CDC	8,000	1,195

Supplies & Services Provision for costs associated with street naming and numbering.

2015/16 ACTUALS	Joint Facilities & Property	2016/17 BUDGET	2017/18 BUDGET
£		£	£
508,630	Direct Employee Expenses	549,750	590,670
113,192	Indirect Employee Expenses	13,220	12,490
7,474	Premises Related Expenses	11,380	22,880
5,587	Transport Related Costs	2,480	1,250
27,514	Supplies & Services	24,350	52,810
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
662,397	Running Expenses	601,180	680,100
(579)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem	(5,000)	(15,000)
	Recharge to Trust	(19,350)	(15,000)
	Funded from Earmarked Reserves		
(50,000)	Recharge to Capital	(67,332)	
611,818	Net Running Expenses	509,498	650,100
223,430	Cost Share - SBDC	197,916	211,565
388,388	Cost Share - CDC	311,582	438,536

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
384,914	JOINT PROPERTY SERVICES	(139,563)	255,021
	JOINT FACILITIES	114,872	160,635
3,474	CCTV - Public Realm	11,380	22,880
388,388	Cost Share - CDC	(13,311)	438,536
		324,893	

Direct Emp 2016/17 represents cost of joint F&P teams.
Expenses: 17/18 Budgeted FTE 14.12 (16/17 Budgeted FTE 13.74)

Indirect Emp Training and professional subscriptions.
Expenses:

Transport: Mileage claims.

Supplies & Equipment maintenance, protective clothing, printing, publications etc
Services:

2015/16 ACTUALS	Council Offices	2016/17 BUDGET	2017/18 BUDGET
£		£	£
72,346	Direct Employee Expenses	70,480	
3,549	Indirect Employee Expenses	500	500
418,234	Premises Related Expenses	402,240	409,880
	Transport Related Costs		
214,693	Supplies & Services	157,360	174,180
	Recharge from SBDC		
11,040	Third Party Payments	10,900	105,470
	Transfer Payments		
719,862	Running Expenses	641,480	690,030
(498,737)	Fees & Charges and Other Income	(458,040)	(434,320)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
221,125	Net Running Expenses	183,440	255,710
221,125	Cost Share - SBDC		
	Cost Share - CDC	183,440	255,710

Direct Emp Cost of CDC cleaning team / FM contract.
Expenses:

Premises:	Repairs to buildings	90,000	90,000
	Electricity	104,990	109,190
	Gas	28,950	30,110
	Business Rates	151,280	152,400
	Cleaning materials	10,000	
	Insurances and Other Costs	17,020	28,180
		402,240	409,880
Supplies & Services:	Office furniture	15,000	15,000
	Postage	80,000	102,000
	Telephone charges	20,000	20,000
	Other	42,360	37,180
		157,360	174,180
Fees & Charges:	Income from PV Cells	(16,320)	(16,320)
	BCC Contribution	(200,000)	(160,000)
	Service charges	(57,000)	(59,000)
	Sale of vending machine items	(5,000)	(5,000)
	Other rents	(90,250)	(92,000)
	Postage costs recharged		(102,000)
	Other	(89,470)	
		(458,040)	(434,320)

2015/16 ACTUALS	Community Parks & Opens Spaces	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
69,245	Premises Related Expenses	94,705	98,752
	Transport Related Costs		
13,189	Supplies & Services	25,410	22,610
	Recharge from SBDC		
	Third Party Payments	3,100	3,100
	Transfer Payments		
82,434	Running Expenses	123,215	124,462
(19,581)	Fees & Charges and Other Income	(25,910)	(19,865)
	Grant Income	(490)	(490)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
62,853	Net Running Expenses	96,815	104,107
	Cost Share - SBDC		
62,853	Cost Share - CDC	96,815	104,107

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
13,306	WOODLANDS	24,060	21,060
17,091	COMMONS & MANORIAL WASTE	31,115	32,970
	COMMONS+MANORIAL WASTE-INCOME		
	TRAVELLERS		
8,382	AMENITY AREAS EXCL CHHA	23,155	29,950
	AMENITY AREAS EXCL CHHA-INCOME		
23,964	SMALL WORKS rename PARISH & TC GROU	20,600	18,062
110	FOOTPATHS	500	500
	MILL MEADOW	(2,615)	1,565
62,853	Cost Share - CDC	96,815	104,107

Premises: Maintenance costs for parks and open spaces.

Fees & Charges: Primarily rental income.

2015/16 ACTUALS	Community Centres	2016/17 BUDGET	2017/18 BUDGET
£		£	£
896	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from SBDC Third Party Payments Transfer Payments	6,330	6,330
896	Running Expenses	6,330	6,330
(18,643)	Fees & Charges and Other Income Grant Income Recharge to WDC Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital	(13,090)	(13,090)
(17,747)	Net Running Expenses	(6,760)	(6,760)
(17,747)	Cost Share - SBDC Cost Share - CDC	(6,760)	(6,760)

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
(3,510)	LITTLE CHALFONT HALL	(3,510)	(3,510)
(5,558)	CHALFONT ST PETER COMM. CENTRE		
321	OLD SCHOOL - ASHLEY GREEN	3,330	3,330
(9,000)	AMERSHAM COMMUNITY CENTRE	(6,580)	(6,580)
(17,747)	Cost Share - CDC	(6,760)	(6,760)

Fees & Rental income.
Charges:

APPENDIX 7: CDC SUPPORT SERVICES

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
148,837	Corporate Management CM01	201,481	151,260	(50)	-24.9%
833,949	Non Distributed Costs ND01	847,620	861,700	14	1.7%
492,028	Joint Finance FI01	474,962	503,771	30	6.4%
65,078	Joint Internal Audit IA01	52,891	53,847	1	2.2%
982,668	Joint Business Support BU**	996,209	782,711	(213)	-21.4%
287,181	Joint Legal LE01	280,460	279,375	(1)	-0.4%
436,394	Members R490/DS01	294,970	301,740	7	2.3%
199,584	Joint Dem & Electoral Services Q***	228,540	259,189	31	13.4%
(90,547)	Local Land Charges R700	(68,540)	(69,150)	(1)	0.9%
3,355,172	Net Running Expenses	3,308,593	3,124,443	(182)	-5.5%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
2,105,396	Direct Employee Expenses	2,543,870	2,428,310	(116)	-4.5%
232,333	Indirect Employee Expenses	114,680	88,750	(26)	-22.6%
	Premises Related Expenses	220	220		
18,300	Transport Related Costs	12,600	14,150	2	12.3%
1,548,088	Supplies & Services	1,328,416	1,108,390	(220)	-16.6%
289,737	Recharge from SBDC	280,460	550,564	270	
77,870	Third Party Payments	156,750	118,400	(38)	-24.5%
	Transfer Payments				
4,271,724	Running Expenses	4,436,996	4,308,784	(128)	-2.9%
(287,968)	Fees & Charges and Other Income	(160,500)	(159,000)	2	-0.9%
(149,693)	Grant Income		(12,000)		
(453,491)	Cost Share - SBDC	(917,903)	(979,171)	(60)	6.5%
	Recharge to WDC				
(15,000)	Recharge to Crem	(20,000)	(20,000)		0.0%
(10,400)	Recharge to Trust	(30,000)	(14,170)	16	-52.8%
	Funded from Earmarked Reserves				
	Recharge to Capital				
3,355,172	Net Running Expenses	3,308,593	3,124,443	(182)	-5.5%
145,632	Depreciation	100,600	100,600		
935,913	Support Recharges In	1,027,372			
39,580	Office Recharge	75,639			
(2,167,384)	Support Recharges Out	(1,981,356)			
2,308,913	Net Expenditure	2,530,848	3,225,043		

2015/16 ACTUALS	Corporate Mgt & Subscriptions	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		1,000
	Premises Related Expenses		
	Transport Related Costs		2,500
164,439	Supplies & Services	209,981	156,760
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
164,439	Running Expenses	209,981	160,260
(15,602)	Fees & Charges and Other Income	(8,500)	(9,000)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
148,837	Net Running Expenses	201,481	151,260
148,837	Cost Share - SBDC		
	Cost Share - CDC	201,481	151,260

Indirect Emp Long service awards.
Expenses: (moved from Non distributed costs)

Transport: Oyster card expenditure (moved from Finance)

Supplies &	Capita Treasury Solutions Ltd	3,000	3,000
Services:	Subscriptions ie LGA	18,100	17,500
	Sundry expenses	33,381	260
	Asset valuations		4,000
	External Audit Fees	59,000	61,500
	Credit card charges	58,000	50,000
	Bank charges	16,500	16,500
	Printing - now transferred	22,000	
	Bad debt provision		4,000
		<u>209,981</u>	<u>156,760</u>

Fees & Credit card charges paid by customers.
Charges:

2015/16 ACTUALS	Non Distributed Costs	2016/17 BUDGET	2017/18 BUDGET
£		£	£
759,996	Direct Employee Expenses	794,000	810,000
73,953	Indirect Employee Expenses	53,620	51,700
	Premises Related Expenses		
	Transport Related Costs		
	Supplies & Services		
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
833,949	Running Expenses	847,620	861,700
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
833,949	Net Running Expenses	847,620	861,700
833,949	Cost Share - SBDC	847,620	861,700
	Cost Share - CDC		

Direct Emp This is the annual contribution to the historical pension fund deficit.
Expenses:

Indirect Emp	Historical added years, charge from BCC	51,000	50,000
Expenses:	Long service rewards	1,000	
	Historical pension award	1,620	1,700
		<u>53,620</u>	<u>51,700</u>

2015/16 ACTUALS	Joint Finance	2016/17 BUDGET	2017/18 BUDGET
£		£	£
628,608	Direct Employee Expenses	701,300	714,620
107,262	Indirect Employee Expenses	8,000	6,000
	Premises Related Expenses	220	220
8,714	Transport Related Costs	1,500	1,500
110,575	Supplies & Services	101,880	140,230
	Recharge from SBDC		
24,450	Third Party Payments	26,000	26,000
	Transfer Payments		
879,609	Running Expenses	838,900	888,570
(431)	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
(15,000)	Recharge to Crem	(10,000)	(10,000)
(10,400)	Recharge to Trust	(10,000)	(10,000)
	Funded from Earmarked Reserves		
	Recharge to Capital		
853,778	Net Running Expenses	818,900	868,570
361,750	Cost Share - SBDC	343,938	364,799
492,028	Cost Share - CDC	474,962	503,771

Direct Emp Cost of the Joint Finance team.
 Expenses: 17/18 Budgeted FTE **16.42** (16/17 Budgeted FTE 16.89)

Indirect Emp Training and professional subscriptions.
 Expenses:

Transport: Mileage claims.

Supplies & Finance system license costs plus other miscellaneous expenses.
 Services:

Third Party Payroll contract.

2015/16 ACTUALS	Internal Audit	2016/17 BUDGET	2017/18 BUDGET
£		£	£
20,480	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
219	Transport Related Costs		
420	Supplies & Services	435	440
	Recharge from SBDC		
53,420	Third Party Payments	90,750	92,400
	Transfer Payments		
74,539	Running Expenses	91,185	92,840
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
74,539	Net Running Expenses	91,185	92,840
9,461	Cost Share - SBDC	38,294	38,993
65,078	Cost Share - CDC	52,891	53,847

Third Party This is the cost of the Internal Audit contract.
Payments:

2015/16 ACTUALS	Joint Business Support	2016/17 BUDGET	2017/18 BUDGET
£		£	£
515,239	Direct Employee Expenses	865,200	873,820
30,712	Indirect Employee Expenses	28,560	27,050
	Premises Related Expenses		
2,717	Transport Related Costs	3,600	3,600
510,575	Supplies & Services	624,520	467,790
	Recharge from SBDC		
	Third Party Payments	40,000	
	Transfer Payments		
1,059,243	Running Expenses	1,561,880	1,372,260
5,705	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem	(10,000)	(10,000)
	Recharge to Trust	(20,000)	(4,170)
	Funded from Earmarked Reserves		
	Recharge to Capital		
1,064,948	Net Running Expenses	1,531,880	1,358,090
82,280	Cost Share - SBDC	535,671	575,379
982,668	Cost Share - CDC	996,209	782,711

Direct Emp Cost of the Joint Business Support team.
Expenses: 17/18 Budgeted FTE 19 (16/17 Budgeted FTE 19)

Indirect Emp Training, Health insurance cover and professional subscriptions.
Expenses:

Transport: Mileage claims

Supplies &	Consultants fees	15,000	20,000
Services:	Disaster Recovery	15,000	12,000
	Computer Consumables	11,000	11,000
	Ordnance survey maps & Licenses	5,000	5,000
	Software Packages Purchase	6,700	5,000
	Software Costs *	388,170	274,990
	Lync	47,000	59,000
	Networking Support	12,000	12,000
	WAN Support	58,500	30,000
	Subscriptions	5,850	5,850
	Photocopying Equipment (CDC only)	20,000	20,000
	External support to service reviews	21,960	
	Other	18,340	12,950
		609,520	447,790

* Some software costs are now charged direct to the relevant service areas

2015/16 ACTUALS	Joint Legal	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
(2,556)	Supplies & Services		
289,737	Recharge from SBDC	280,460	279,375
	Third Party Payments		
	Transfer Payments		
287,181	Running Expenses	280,460	279,375
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
287,181	Net Running Expenses	280,460	279,375
287,181	Cost Share - SBDC	280,460	279,375
	Cost Share - CDC		

This cost centre contains the operating costs of running the joint legal section.

SBDC is the host authority and thus only the net recharge to CDC is shown here.

2015/16 ACTUALS	Members	2016/17 BUDGET	2017/18 BUDGET
£		£	£
131,162	Direct Employee Expenses		2,000
4,854	Indirect Employee Expenses	3,000	3,000
	Premises Related Expenses		
6,316	Transport Related Costs	7,250	6,550
294,062	Supplies & Services	284,720	290,190
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
436,394	Running Expenses	294,970	301,740
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
436,394	Net Running Expenses	294,970	301,740
436,394	Cost Share - SBDC		
	Cost Share - CDC	294,970	301,740

Direct Emp National insurance on members allowances.
Expenses:

Indirect Emp Officer and Member training.
Expenses:

Transport: Officer and Member mileage.

Supplies &	Chairmans expenses	4,720	4,720
Services	Vice Chairmans Expenses	1,890	1,890
	Special Responsibility Allowances	89,550	89,550
	Basic Member Allowances	180,000	184,000
	Other	8,560	10,030
		<u>284,720</u>	<u>290,190</u>

2015/16 ACTUALS	Democratic & Electoral Services	2016/17 BUDGET	2017/18 BUDGET
£		£	£
22,466	Direct Employee Expenses	154,890	
15,437	Indirect Employee Expenses	21,500	
	Premises Related Expenses		
203	Transport Related Costs	250	
322,039	Supplies & Services	53,900	
	Recharge from SBDC		271,189
	Third Party Payments		
	Transfer Payments		
360,145	Running Expenses	230,540	271,189
(83,234)	Fees & Charges and Other Income	(2,000)	
(77,327)	Grant Income		(12,000)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
199,584	Net Running Expenses	228,540	259,189
199,584	Cost Share - SBDC		
	Cost Share - CDC	228,540	259,189

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	JOINT DEMOCRATIC & ELECTORAL SERVICES	128,390	177,555
123,687	JOINT ELECTORAL REGISTRATION (new Co	100,150	81,634
75,897	DC ELECTION EXPENSES		
	NON DISTRICT ELECTION EXPENSES		
199,584	Cost Share - CDC	228,540	259,189

This cost centre contains the operating costs of running the joint D&ES section.
SBDC is the host authority and thus only the net recharge to CDC is shown here.

2015/16 ACTUALS	Local Land Charges	2016/17 BUDGET	2017/18 BUDGET
£		£	£
27,445	Direct Employee Expenses	28,480	27,870
115	Indirect Employee Expenses		
	Premises Related Expenses		
131	Transport Related Costs		
148,534	Supplies & Services	52,980	52,980
	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
176,225	Running Expenses	81,460	80,850
(194,406)	Fees & Charges and Other Income	(150,000)	(150,000)
(72,366)	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(90,547)	Net Running Expenses	(68,540)	(69,150)
(90,547)	Cost Share - SBDC		
	Cost Share - CDC	(68,540)	(69,150)

Direct Emp Cost of CDC local land charge team.
Expenses: 17/18 Budgeted FTE 0.97 (16/17 Budgeted FTE 0.97)

Supplies &	Land charge fees from BCC	50,000	50,000
Services	Other	2,980	2,980
		<u>52,980</u>	<u>52,980</u>

Fees & Land charge fees.
Charges:

APPENDIX 8: CDC SUSTAINABLE DEVELOPMENT

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
44,813	Joint Building Control	BC01	(38,621)	(144,111)	(105) 273.1%
636,841	Development Management	Various	684,670	585,210	(99) -14.5%
334,309	Joint Planning Policy / LDF	PP**	588,570	612,970	24 4.1%
1,015,963	Net Running Expenses	1,234,619	1,054,069	(181)	-14.6%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
927,310	Direct Employee Expenses	1,800,780	1,672,820	(128)	-7.1%
316,759	Indirect Employee Expenses	36,950	154,440	117	318.0%
	Premises Related Expenses				
3,909	Transport Related Costs	11,010	11,620	1	5.5%
306,769	Supplies & Services	558,910	678,110	119	21.3%
132,633	Recharge from SBDC	(38,621)	(144,111)	(105)	273.1%
	Third Party Payments				
	Transfer Payments				
1,687,380	Running Expenses	2,369,029	2,372,879	4	0.2%
(662,595)	Fees & Charges and Other Income	(574,040)	(724,040)	(150)	26.1%
(5,000)	Grant Income	(25,000)	(25,000)		0.0%
(3,822)	Cost Share - SBDC	(535,370)	(569,770)	(34)	
	Recharge to WDC				
	Recharge to Crem				
	Recharge to Trust				
	Funded from Earmarked Reserves				
	Recharge to Capital				
1,015,963	Net Running Expenses	1,234,619	1,054,069	(181)	-14.6%
	Depreciation				
1,247,448	Support Recharges In	1,064,677			
41,676	Office Recharge	121,945			
(654,132)	Support Recharges Out	(513,257)			
1,650,955	Net Expenditure	1,907,984	1,054,069		

Classification: OFFICIAL

2015/16 ACTUALS	Joint Building Control	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
	Supplies & Services		
44,813	Recharge from SBDC	(38,621)	(144,111)
	Third Party Payments		
	Transfer Payments		
44,813	Running Expenses	(38,621)	(144,111)
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
44,813	Net Running Expenses	(38,621)	(144,111)
	Cost Share - SBDC		
44,813	Cost Share - CDC	(38,621)	(144,111)

This cost centre contains the operating costs of running the joint Building Control section. SBDC is the host authority and thus only the net recharge to CDC is shown here.

Classification: OFFICIAL

2015/16 ACTUALS	Development Management	2016/17 BUDGET	2017/18 BUDGET
£		£	£
758,864	Direct Employee Expenses	1,076,760	988,550
299,072	Indirect Employee Expenses	28,230	144,230
	Premises Related Expenses		
3,042	Transport Related Costs	3,910	4,520
184,950	Supplies & Services	149,620	171,760
52,820	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
1,298,748	Running Expenses	1,258,520	1,309,060
(661,907)	Fees & Charges and Other Income	(573,850)	(723,850)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
636,841	Net Running Expenses	684,670	585,210
636,841	Cost Share - SBDC		
	Cost Share - CDC	684,670	585,210

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
352,982	PLANNING ADMIN	338,390	340,900
30,127	DEVELOPMENT MANAGEMENT	86,820	(5,280)
62,345	DEVELOPMENT MGT - APPEALS ONLY	45,000	30,000
173,549	ENFORCEMENT PLANNING CONTROL	194,960	195,090
17,838	APPEALS AGAINST ENFORCEMENT	19,500	24,500
636,841	Cost Share - CDC	684,670	585,210

Direct Employee 17/18 Budgeted FTE 30.32 (16/17 Budgeted FTE 29.94)

Expenses

Fees &	Copy documents	(1,350)	(1,350)
Charges	Planning application fees	(500,000)	(650,000)
	Pre-application advice	(60,000)	(60,000)
	Pursuant to conditions income	(12,000)	(12,000)
	Enforcement Appeals Fee	(500)	(500)
		<u>(573,850)</u>	<u>(723,850)</u>

Classification: OFFICIAL

Classification: OFFICIAL

2015/16 ACTUALS	Planning Policy / LDF	2016/17 BUDGET	2017/18 BUDGET
£		£	£
168,446	Direct Employee Expenses	724,020	684,270
17,687	Indirect Employee Expenses	8,720	10,210
	Premises Related Expenses		
867	Transport Related Costs	7,100	7,100
121,819	Supplies & Services	409,290	506,350
35,000	Recharge from SBDC		
	Third Party Payments		
	Transfer Payments		
343,819	Running Expenses	1,149,130	1,207,930
(688)	Fees & Charges and Other Income	(190)	(190)
(5,000)	Grant Income	(25,000)	(25,000)
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
338,131	Net Running Expenses	1,123,940	1,182,740
3,822	Cost Share - SBDC	535,370	569,770
334,309	Cost Share - CDC	588,570	612,970

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
316,024	PLANNING POLICY / LDF	535,370	569,770
	PLANNING POLICY / LDF - Not Shared	35,000	25,000
18,285	SPECIAL ENVIRONMENTS	18,200	18,200
334,309	Cost Share - CDC	588,570	612,970

This budget is used for a variety of expenditure functions mainly linked to plan making currently the Delivery DPD production, processes and evidence base.

It also covers costs for other local plan work such as defending the Core Strategy legal challenge, preparing SPD's, costs associated with Neighbourhood Plans and making representations on adjacent plans.

2016/17 onwards represents a joint planning policy team and a joint local plan.

Direct Employee 17/18 Budgeted FTE 13.50 (16/17 Budgeted FTE 13.46)
Expenses

Grant Neighbourhood planning grants.

Income:

APPENDIX 9: CDC TRADING UNDERTAKINGS

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
(348,084)	Depot	(189,840)	(192,644)	(3)	1%
(36,220)	Other Trading Undertakings	(30,780)	(30,680)	0	-0.3%
(384,304)	Net Running Expenses	(220,620)	(223,324)	(3)	1%

2015/16 ACTUALS	CIPFA CLASSIFICATION	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	Direct Employee Expenses				
	Indirect Employee Expenses				
23,437	Premises Related Expenses	136,670	140,730	4	3.0%
	Transport Related Costs				
13,050	Supplies & Services	16,840	16,840		0.0%
	Recharge from SBDC				
20,892	Third Party Payments	42,410	42,450	0	0.1%
	Transfer Payments				
57,379	Running Expenses	195,920	200,020	4	2.1%
(441,683)	Fees & Charges and Other Income	(416,540)	(423,344)	(7)	1.6%
	Grant Income				
	Cost Share - SBDC				
	Recharge to WDC				
	Recharge to Crem				
	Recharge to Trust				
	Funded from Earmarked Reserves				
	Recharge to Capital				
(384,304)	Net Running Expenses	(220,620)	(223,324)	(3)	1.2%
29,024	Depreciation	22,700	22,700		
130,464	Support Recharges In	135,499			
	Office Recharge				
	Support Recharges Out				
(224,816)	Net Expenditure	(62,421)	(200,624)		

2015/16 ACTUALS	Depot	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
13,091	Premises Related Expenses	115,550	119,510
	Transport Related Costs		
6,893	Supplies & Services	5,650	5,650
	Recharge from SBDC		
5,892	Third Party Payments	29,080	29,120
	Transfer Payments		
25,876	Running Expenses	150,280	154,280
(373,960)	Fees & Charges and Other Income	(340,120)	(346,924)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(348,084)	Net Running Expenses	(189,840)	(192,644)
(348,084)	Cost Share - SBDC		
	Cost Share - CDC	(189,840)	(192,644)

Premises:	Repairs and maintenance	46,000	46,000
	Maintenance plant / equipment	3,200	3,200
	Grounds maintenance general	7,000	7,000
	Gully cleansing	9,200	9,200
	Electricity	35,260	36,670
	Gas	8,660	9,000
	Business rates	1,760	3,920
	Other	4,470	4,520
		<u>115,550</u>	<u>119,510</u>

Fees & Charges: Rent and recharges to other site users.

2015/16 ACTUALS	Other Trading Undertakings	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
10,346	Premises Related Expenses	21,120	21,220
	Transport Related Costs		
6,157	Supplies & Services	11,190	11,190
	Recharge from SBDC		
15,000	Third Party Payments	13,330	13,330
	Transfer Payments		
31,503	Running Expenses	45,640	45,740
(67,723)	Fees & Charges and Other Income	(76,420)	(76,420)
	Grant Income		
	Recharge to WDC		
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
(36,220)	Net Running Expenses	(30,780)	(30,680)
	Cost Share - SBDC		
(36,220)	Cost Share - CDC	(30,780)	(30,680)

2015/16 ACTUALS	Breakdown by Cost Centre	2016/17 BUDGET	2017/18 BUDGET
£		£	£
(3,938)	OPEN MARKETS	(3,300)	(3,200)
2,664	MISC. PROPERTIES MANAGEMENT	7,160	7,160
(1,976)	RUCKLES FIELD (HSG LAND)	(600)	(600)
(6,080)	CIVIC CENTRE SITE	(6,440)	(6,440)
(26,890)	AMERSHAM ESTATE (QUARR FARM) RENAME A	(27,600)	(27,600)
(36,220)	Cost Share - CDC	(30,780)	(30,680)

APPENDIX 10: FEES & CHARGES
ENVIRONMENTAL SERVICES
REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

ENVIRONMENT		General ledger code	2016/17 £	2017/18 £
Wheeled Bin and Delivery - 140 Litre	D04	W100-9345	40.00	40.00
Wheeled Bin and Delivery - 180 Litre	D04	W100-9345	40.00	40.00
Wheeled Bin and Delivery - 240 Litre	D04	W100-9345	40.00	40.00
Wheeled Bin and Delivery - 360 Litre	D04	W100-9345	40.00	40.00
Wheeled Bin and Delivery - 660 Litre	D04	W100-9345	225.00	225.00
Wheeled Bin and Delivery - 1100 Litre	D04	W100-9345	250.00	250.00
Recycling Box and Lid - Delivered	D04	W100-9345	6.00	6.00
Recycling Box Only - Pick up Only (CDC Offices)	D04	W100-9345	4.50	4.50
Recycling Lid Only - Pick up Only (CDC Offices)	D04	W100-9345	1.75	1.50
Reusable Bag and Delivery	D04	W100-9345	5.50	5.50
Reusable Bag - Pick Up Only (CDC offices)	D04	W100-9345	4.50	4.50
Outdoor Food Caddy and Delivery	D04	W100-9345	5.50	5.50
Outdoor Food Caddy - Pick Up Only (CDC Offices)	D04	W100-9345	4.50	4.50
Indoor Small 5L Food Caddy (if stock available) - CDC reception	D04	W100-9345	3.50	3.50
Corn Starch Liners (various sizes and numbers) - CDC reception	D45	W100-9345	£2 to £10	£2.50 to £10
Litter Pickers	D45	W100-9345	8.00	10.74
Bulky Waste Collection (3 items)	D04	W100-9460	36.00	36.00
Bulky Waste Collection (for those on means tested benefits)	D04	W100-9460	14.00	15.00
Special Empty of Contaminated Bins - 2 Wheeled	D04	W100-9792	£30 per bin	£30 per bin
Special Empty of Contaminated Bins - 4 Wheeled	D04	W100-9792	£75 per bin	£75 per bin
Green Waste Annual Charge - 1st Subscription	D04	W100-9463	35.00	35.00
Green Waste Annual Charge - 2nd Subscription	D04	W100-9463	70.00	70.00
Schools and Other Schedule 2 - Bin Rental 140L-240L	D04	W100-9461	52.00	52.00
Schools and Other Schedule 2 - Bin Rental 360L	D04	W100-9461	67.00	67.00
Schools and Other Schedule 2 - Bin Rental 660L	D04	W100-9461	67.00	67.00
Schools and Other Schedule 2 - Bin Rental 1100L	D04	W100-9461	120.00	120.00
Schools and Other Schedule 2 - Lift 140L-240L	D04	W100-9461	3.25	3.25
Schools and Other Schedule 2 - Lift 360L	D04	W100-9461	3.75	3.75
Schools and Other Schedule 2 - Lift 660L	D04	W100-9461	4.25	4.25
Schools and Other Schedule 2 - Lift 1100L	D04	W100-9461	4.50	4.50
Schools and Other Schedule 2 - One Use Sacks, pre paid sold per roll	D04	W100-9461	£1.25 per bag (Roll of 52)	£1.50 per bag (Roll of 52)
Abandoned Vehicle removal from private property	D04	W100-9792		75.00

ENVIRONMENTAL SERVICES
REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

STREET NAMING		General ledger code	2016/17 £	2017/18 £
<u>Existing Properties</u>				
House name change	D40	C850-9353	82.00	90.00
<u>Numbering / Naming of New Properties</u>				
1 property	D04	C850-9353	128.00	180.00
2 to 5 properties	D04	C850-9353	128.00	258.00
6 to 25 properties	D04	C850-9353	230.00	335.00
26 to 75 properties	D04	C850-9353	250.00	392.00
76 to 100 properties	D04	C850-9353	352.00	480.00
100+ properties	D04	C850-9353	TBC with developer	TBC with developer
Additional charge where this includes naming of a street	D04	C850-9353	230.00	406.00
<u>Rename of Street - where requested by residents (Apportioned across number of addresses)</u>				
Note rarely carried out.				
1 to 5 properties	D40	C850-9353	546.00	1,000.00
6 to 25 properties	D40	C850-9353	612.00	1,280.00
26 to 75 properties	D40	C850-9353	689.00	1,600.00
76+ properties	D40	C850-9353	842.00	2,200.00
<u>Renumbering of Street - where requested by residents (Apportioned across number of addresses)</u>				
Note rarely carried out.				
1 to 5 properties	D40	C850-9353	561.00	1,000.00
6 to 25 properties	D40	C850-9353	643.00	1,280.00
26 to 75 properties	D40	C850-9353	765.00	1,600.00
76+ properties	D40	C850-9353	898.00	2,200.00

ENVIRONMENTAL SERVICES

REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

GREAT MISSENDEN CEMETERY	General ledger code	2016/17 £	2017/18 £
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Fees for the Use of the Cemetery for Interments:

In the graves for which no exclusive right of burial has been granted

i) A stillborn child, or a person whose age at the time of death did not exceed one month *	D04	G380-9417	25.00	25.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	D04	G380-9417	102.00	105.00
iii) A person whose age at the time of death exceeded twelve years *	D04	G380-9417	225.00	230.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	D04	G380-9417	102.00	105.00

In a grave or vault for which an exclusive right of burial has been granted

i) A stillborn child, or a person whose age at the time of death did not exceed one month *	D04	G380-9417	25.00	25.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	D04	G380-9417	102.00	105.00
iii) A person whose age at the time of death exceeded twelve years *	D04	G380-9417	225.00	230.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	D04	G380-9417	102.00	105.00

Exclusive Rights of Burial in Perpetuity in an Earthen Grave

i) One Plot *	D04	G380-9418	387.00	395.00
ii) Two Plots *	D04	G380-9418	674.00	687.00
iii) Three Plots *	D04	G380-9418	925.00	940.00

Monuments, Gravestones, Tablets and Monumental Inscriptions

For the right to erect:

i) A headstone under no circumstances to exceed three feet in height or a foot stone not exceeding one foot in height *	D04	G380-9427	160.00	163.00
ii) A tablet on any grave or vault, or in the Lawn Cemetery, a plaque on a grave *	D04	G380-9427	160.00	163.00
iii) Any inscription after the first on a gravestone, tablet or memorial *	D04	G380-9427	84.00	86.00

Purchase of plot measuring 2ft x 2ft in Old Section of cemetery for

burial of cremated remains *	D04	G380-9427	125.00	130.00
Burial of Cremated remains *	D04	G380-9427	102.00	105.00

Transfer of ownership of Exclusive Right of Burial	D04	G380-9418	60.00	62.00
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* The foregoing charges will be doubled where the person in respect of whom the charge is made, is or was not resident within the Chiltern District or in the case of a still born child or person whose ages at the time of death did not exceed one year where neither of the parents is or was at the time of interment, resident within the said area

**ENVIRONMENTAL SERVICES
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

CAR PARKS - DAILY CHARGES 7.30 a.m. to 6.00 p.m.

	General ledger code	2016/17 £	2017/18 £		General ledger code	2016/17 £	2017/18 £
<u>Amersham Multi Storey</u>	C755-9571			<u>Civic Centre Car Park</u>	C300-9571		
Up to 1 hour		0.60	0.60	Up to 1/2 hour		Free	Free
Up to 2 hours		1.20	1.20	Up to 1 hour		0.60	0.60
Up to 3 hours		1.80	1.80	Up to 2 hours		1.20	1.20
Up to 4 hours		2.40	2.40	Up to 3 hours		1.80	1.80
Up to 10½ hours		5.00	5.00	MAXIMUM STAY 3 HOURS			
Sunday/Public Holiday		Free	Free	Sunday/Public Holiday		Free	Free
<u>Amersham - Sycamore Road</u>	C330-9571			<u>Council Offices Car Park</u>			
Up to 1 hour		0.60	0.60	Mon-Fri 5.30-Midnight		Free	Free
Up to 2 hours		1.20	1.20	Sunday/Public Holiday		Free	Free
Up to 3 hours		1.80	1.80				
Up to 4 hours		2.40	2.40	CLOSED TO THE PUBLIC AT ALL OTHER TIMES			
Up to 10½ hours		3.50	3.50				
Sunday/Public Holiday		Free	Free				
<u>Amersham Old Town</u>	C270-9571			<u>Chalfont St Giles - Blizzards Yard</u>	C550-9571		
Up to 1 hour		0.60	0.60	Up to 1 hour		Free	Free
Up to 2 hours		1.20	1.20	Up to 2 hours		1.20	1.20
Up to 3 hours		1.80	1.80	Up to 3 hours		1.80	1.80
Up to 4 hours		2.40	2.40	Up to 4 hours		2.40	2.40
Up to 10½ hours		3.50	3.50	Up to 10½ hours		3.50	3.50
Sunday/Public Holiday		Free	Free	Sunday/Public Holiday		Free	Free
<u>Amersham - Chiltern Avenue</u>	C720-9571			<u>Little Chalfont - Snells Wood</u>	C700-9571		
Up to 1 hour		0.60	0.60	Up to 1 hour		Free	Free
Up to 2 hours		1.20	1.20	Up to 2 hours		1.20	1.20
Up to 3 hours		1.80	1.80	Up to 3 hours		1.80	1.80
Up to 4 hours		2.40	2.40	Up to 4 hours		2.40	2.40
Up to 10½ hours		3.50	3.50	Up to 5 hours		3.50	3.50
Sunday/Public Holiday		Free	Free	MAXIMUM STAY 5 HOURS			
				Sunday/Public Holiday		Free	Free
<u>Amersham - Chiltern Pools</u>	C710-9571			<u>Chalfont St Peter - Church Lane</u>	C580-9571		
Up to 1 hour		0.60	0.60	Up to 1 hour		Free	Free
Up to 2 hours		1.20	1.20	Up to 2 hours		1.20	1.20
Up to 3 hours		1.80	1.80	Up to 3 hours		1.80	1.80
MAXIMUM STAY 3 HOURS				Up to 4 hours		2.40	2.40
Sunday/Public Holiday		Free	Free	Up to 10½ hours		3.50	3.50
				Sunday/Public Holiday		Free	Free

**ENVIRONMENTAL SERVICES
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

CAR PARKS - DAILY CHARGES 7.30 a.m. to 6.00 p.m.

	General ledger code	2016/17 £	2017/18 £		General ledger code	2016/17 £	2017/18 £
<u>Chesham - Star Yard</u>	C480-9571			<u>Chesham - Albany</u>	C360-9571		
Up to 1 hour		0.60	0.60	Up to 10 mins		0.10	0.10
Up to 2 hours		1.20	1.20	Up to 20 mins		0.20	0.20
Up to 3 hours		1.80	1.80	Up to 30 mins		0.30	0.30
MAXIMUM STAY 3 HOURS				Up to 40 mins		0.40	0.40
Sunday/Public Holiday		Free	Free	Up to 50 mins		0.50	0.50
				Up to 1 hour		0.60	0.60
				Up to 2 hours		1.20	1.20
				Up to 3 hours		1.80	1.80
<u>Chesham - Catlings Car Park</u>	C490-9571			Up to 4 hours		2.40	2.40
Up to 10 mins		0.10	0.10	Up to 10½ hours		3.50	3.50
Up to 20 mins		0.20	0.20	Sunday/Public Holiday		Free	Free
Up to 30 mins		0.30	0.30				
Up to 40 mins		0.40	0.40	<u>Great Missenden - Buryfield</u>	C660-9571		
Up to 50 mins		0.50	0.50	Up to 1 hour		Free	Free
Up to 1 hour		0.60	0.60	Up to 2 hours		1.20	1.20
Up to 2 hours		1.20	1.20	Up to 3 hours		1.80	1.80
Up to 3 hours		1.80	1.80	Up to 4 hours		2.40	2.40
Up to 4 hours		2.40	2.40	Up to 9 hours		3.50	3.50
MAXIMUM STAY 4 HOURS				Over 9 hours		6.00	6.00
Sunday/Public Holiday		Free	Free	Sunday/Public Holiday		Free	Free
<u>Chesham - East Street</u>	C420-9571			<u>Great Missenden - Link Road</u>	C640-9571		
Up to 1 hour		0.60	0.60	Up to 1 hour		0.60	0.60
Up to 2 hours		1.20	1.20	Up to 2 hours		1.20	1.20
Up to 3 hours		1.80	1.80	Up to 3 hours		1.80	1.80
Up to 4 hours		2.40	2.40	Up to 4 hours		2.40	2.40
Up to 10½ hours		3.50	3.50	Up to 9 hours		3.50	3.50
Sunday/Public Holiday		Free	Free	Over 9 hours		6.00	6.00
				Sunday/Public Holiday		Free	Free
<u>Chesham - Water Meadow</u>	C510-9571						
Up to 1 hour		0.60	0.60	<u>Prestwood - High Street</u>	C670-9571		
Up to 2 hours		1.20	1.20	Up to 1 hour		Free	Free
Up to 3 hours		1.80	1.80	Up to 2 hours		1.20	1.20
Up to 4 hours		2.40	2.40	Up to 3 hours		1.80	1.80
Up to 10½ hours		3.50	3.50	Up to 4 hours		2.40	2.40
Sunday/Public Holiday		Free	Free	Up to 10½ hours		3.50	3.50
				Sunday/Public Holiday		Free	Free

**ENVIRONMENTAL SERVICES
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

CAR PARKS - SEASON TICKETS

	General ledger code	2016/17 £	2017/18 £		General ledger code	2016/17 £	2017/18 £
<u>Amersham Multi Storey</u>	C750-9573			<u>Chesham - Water Meadow</u>	C750-9573		
1 monthly		78.00	78.00	1 monthly		68.25	68.25
3 monthly		234.00	234.00	3 monthly		204.75	204.75
6 monthly		416.00	416.00	6 monthly		364.00	364.00
12 monthly		780.00	780.00	12 monthly		682.50	682.50
<u>Amersham - Sycamore Road</u>	C750-9573			<u>Chalfont St Giles - Blizzards Yard</u>	C750-9573		
1 monthly		68.25	68.25	1 monthly		53.08	53.08
3 monthly		204.75	204.75	3 monthly		159.25	159.25
6 monthly		364.00	364.00	6 monthly		295.75	295.75
12 monthly		682.50	682.50	12 monthly		546.00	546.00
<u>Amersham Old Town</u>	C750-9573			<u>Chalfont St Peter - Church Lane</u>	C750-9573		
1 monthly		53.08	53.08	1 monthly		37.92	37.92
3 monthly		159.25	159.25	3 monthly		113.75	113.75
6 monthly		295.75	295.75	6 monthly		227.50	227.50
12 monthly		546.00	546.00	12 monthly		364.00	364.00
<u>Chesham - Star Yard</u>	C750-9573			<u>Great Missenden - Buryfield</u>	C750-9573		
1 monthly		68.25	68.25	1 monthly		68.25	68.25
3 monthly		204.75	204.75	3 monthly		204.75	204.75
6 monthly		364.00	364.00	6 monthly		364.00	364.00
12 monthly		682.50	682.50	12 monthly		682.50	682.50
<u>Chesham - Albany</u>	C750-9573			<u>Great Missenden - Link Road</u>	C750-9573		
1 monthly		68.25	68.25	1 monthly		68.25	68.25
3 monthly		204.75	204.75	3 monthly		204.75	204.75
6 monthly		364.00	364.00	6 monthly		364.00	364.00
12 monthly		682.50	682.50	12 monthly		682.50	682.50
<u>Chesham - East Street</u>	C750-9573			<u>Prestwood - High Street</u>	C750-9573		
1 monthly		68.25	68.25	1 monthly		53.08	53.08
3 monthly		204.75	204.75	3 monthly		159.25	159.25
6 monthly		364.00	364.00	6 monthly		295.75	295.75
12 monthly		682.50	682.50	12 monthly		546.00	546.00

HEALTHY COMMUNITIES

REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LICENCES		General ledger code	2016/17 £	2017/18 £
<u>Hackney Carriages/Private Hire Vehicle Licenses</u>				
Hackney Carriage Vehicle grant.	D04	LI01-9383	399.00	399.00
Hackney Carriage Vehicle renewal.	D04	LI01-9383	300.00	300.00
Hackney Carriage Vehicle issue(CNG or LPG).	D04	LI01-9383	199.50	199.50
Hackney Carriage Vehicle Renewal(CNG or LPG).	D04	LI01-9383	150.00	150.00
Returnable plate deposit.	D04	LI01-9383	20.00	20.00
Private Hire Vehicle grant.	D04	LI01-9383	329.00	329.00
Private Hire Vehicle renewal.	D04	LI01-9383	230.00	230.00
Private Hire Vehicle Issue (CNG or LPG - standardPlate).	D04	LI01-9383	164.50	164.50
Private Hire Vehicle Renewal (CNG or LPG - standardPlate).	D04	LI01-9383	115.00	115.00
Taxi and Private Hire:dispensation	D04	LI01-9383	65.00	65.00
Replacement internal licence.	D04	LI01-9383	15.00	15.00
Replacement new plate.	D04	LI01-9383	25.00	25.00
Transfer of vehicle.	D04	LI01-9383	90.00	90.00
Change of vehicle.	D04	LI01-9383	67.00	67.00
<u>Drivers' Licenses</u>				
Hackney Carriage Driver grant, 1 year.	D04	LI01-9383	161.00	161.00
Hackney Carriage Driver renewal, 1 year.	D04	LI01-9383	95.00	95.00
Hackney Carriage Driver grant, 3 year.	D04	LI01-9383	332.00	332.00
Hackney Carriage Driver renewal, 3 year.	D04	LI01-9383	256.00	256.00
Private Hire Vehicle Driver grant, 1 year.	D04	LI01-9383	161.00	161.00
Private Hire Vehicle Driver renewal, 1 year.	D04	LI01-9383	95.00	95.00
Private Hire Vehicle Driver grant, 3 year.	D04	LI01-9383	332.00	332.00
Private Hire Vehicle Driver renewal, 3 year.	D04	LI01-9383	256.00	256.00
Returnable badge deposit.	D04	LI01-9383	10.00	10.00
Issue of a administration letter.	D04	LI01-9383	25.00	25.00
Knowledge test	D04	LI01-9383	25.00	25.00
Replacement new drivers badge.	D04	LI01-9383	15.00 cost of	15.00 cost of
Bracket and bridge charge.	D04	LI01-9383	replacement cost of	replacement cost of
Bracket without bridge charge.	D04	LI01-9383	replacement cost of	replacement cost of
Internal plate pouches.	D04	LI01-9383	replacement	replacement
<u>Operators Licenses</u>				
Private Hire Vehicle Operator, 1 vehicle, 5 year	D04	LI01-9383	663.00	663.00
Private Hire Vehicle Operator, 1 vehicle	D04	LI01-9383	155.00	155.00
Private Hire Vehicle Operator, 2-4 vehicles, 5 year	D04	LI01-9383	913.00	913.00
Private Hire Vehicle Operator, 2-4 vehicles	D04	LI01-9383	205.00	205.00
Private Hire Vehicle Operator, 5-10 vehicles, 5 year	D04	LI01-9383	1,163.00	1,163.00
Private Hire Vehicle Operator, 5-10 vehicles	D04	LI01-9383	255.00	255.00
Private Hire Vehicle Operator, 11+ vehicles, 5 year	D04	LI01-9383	1,413.00	1,413.00
Private Hire Vehicle Operator, 11+ vehicles	D04	LI01-9383	305.00	305.00
<u>DBS</u>				
DBS standard disclosure	D03	LI01-9788	N/A	N/A
DBS enhanced disclosure	D03	LI01-9788	52.50	52.50
DBS volunteers	D03	LI01-9788	7.00	7.00

HEALTHY COMMUNITIES

REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LICENCES		General ledger code	2016/17 £	2017/18 £
<u>Animal Boarding Establishment</u>				
New Licence	D04	LI01-9378	496.00	500.00
Renewal	D04	LI01-9378	243.00	245.00
<u>Small Animal Boarding Establishment</u>				
New Licence	D04	LI01-9378	369.00	370.00
Renewal	D04	LI01-9378	194.00	195.00
<u>Dog Breeding Establishments</u>				
New Licence (Plus Vet fees)	D04	LI01-9378	525.00	530.00
Renewal (Plus Vet fees)	D04	LI01-9378	329.00	330.00
<u>Dangerous Wild Animals</u>				
New Licence (Plus Vet fees)	D04	LI01-9378	350.00	400.00
Renewal (Plus Vet fees)	D04	LI01-9378	150.00	150.00
<u>Pet Shop</u>				
New Licence	D04	LI01-9378	477.00	480.00
Renewal	D04	LI01-9378	278.00	280.00
<u>Riding Establishments</u>				
New Licence	D04	LI01-9378	192.00	200.00
Renewal	D04	LI01-9378	150.00	150.00
<u>Mobile Homes</u>				
New Licence	D04	LI01-9390	434.00	351.00
Annual Renewal Fee	D04	LI01-9390	351.00	351.00
Deposit/Change of Site Rules	D04	LI01-9390	47.00	47.00
Transfer of Site Licence	D04	LI01-9390	117.00	117.00

HEALTHY COMMUNITIES REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LICENCES		General ledger code	2016/17 £	2017/18 £
Licensing Act 2003				
Premises Licences				
New/Variation Premises Licence or Club Premises Certificate Application Fee:				
Non-domestic Rateable Value Band A (£0 - £4,300)	D04	LI01-9380	100.00	100.00
Non-domestic Rateable Value Band B (£4,301 - £33,000)	D04	LI01-9380	190.00	190.00
Non-domestic Rateable Value Band C (£33,001 - £87,000)	D04	LI01-9380	315.00	315.00
Non-domestic Rateable Value Band D (£87,001 - £125,000)	D04	LI01-9380	450.00	450.00
Non-domestic Rateable Value Band E (£125,001 and over)	D04	LI01-9380	635.00	635.00
Applications for Minor variations to Premises Licences or Club Premises Certificate	D04	LI01-9380	89.00	89.00
Application to remove apply the alternative licence condition and removal of mandatory condition for premises licences	D04	LI01-9380	23.00	23.00
Premises Licences sought for Community Centres and some Schools that permit Regulated Entertainment but which do not permit the sale of Alcohol and/or the provision of late night entertainment will not incur a fee.			No charge	No charge
Premises Licence for Exceptionally Large Events or Premises:				
Number of People in Attendance at any one time: 5,000 -9,999	D04	LI01-9380	1,000.00	1,000.00
Number of People in Attendance at any one time: 10,000 -14,999	D04	LI01-9380	2,000.00	2,000.00
Number of People in Attendance at any one time: 15,000 -19,999	D04	LI01-9380	4,000.00	4,000.00
Number of People in Attendance at any one time: 20,000 -29,999	D04	LI01-9380	8,000.00	8,000.00
Number of People in Attendance at any one time: 30,000 -39,999	D04	LI01-9380	16,000.00	16,000.00
Number of People in Attendance at any one time: 40,000 -49,999	D04	LI01-9380	24,000.00	24,000.00
Number of People in Attendance at any one time: 50,000 -59,999	D04	LI01-9380	32,000.00	32,000.00
Number of People in Attendance at any one time: 60,000- 69,999	D04	LI01-9380	40,000.00	40,000.00
Number of People in Attendance at any one time: 70,000 -79,999	D04	LI01-9380	48,000.00	48,000.00
Number of People in Attendance at any one time: 80,000 -89,999	D04	LI01-9380	56,000.00	56,000.00
Number of People in Attendance at any one time: 90,000 and over.	D04	LI01-9380	64,000.00	64,000.00
Premises Licence or Club Premises Certificate Annual Fee:				
Non-domestic Rateable Value Band A (£0 - £4,300)	D04	LI01-9380	70.00	70.00
Non-domestic Rateable Value Band B (£4,301 - £33,000)	D04	LI01-9380	180.00	180.00
Non-domestic Rateable Value Band C (£33,001 - £87,000)	D04	LI01-9380	295.00	295.00
Non-domestic Rateable Value Band D (£87,0001 - £125,000)	D04	LI01-9380	320.00	320.00
Non-domestic Rateable Value Band E (£125,001 and over)	D04	LI01-9380	350.00	350.00
Personal Licence				
Personal Licence Application	D04	LI01-9380	37.00	37.00
Supply of Copies of Information Contained in Register	D04	LI01-9380	50.00	50.00
Application for Copy of Licence	D04	LI01-9380	10.50	10.50
Application for Making a Provisional Statement	D04	LI01-9380	315.00	315.00
Application for summary on theft, loss etc of Premises Licence or Summary	D04	LI01-9380	10.50	10.50
Notification of Change of Address (holder of Premises Licence)	D04	LI01-9380	10.50	10.50
Application to Vary to Specify Individual as Premises Supervisor	D04	LI01-9380	23.00	23.00
Application to Transfer Premises Licence	D04	LI01-9380	23.00	23.00
Interim Authority Notice	D04	LI01-9380	23.00	23.00
Notice of Interest in any Premises	D04	LI01-9380	21.00	21.00
Temporary Event Notices	D04	LI01-9380	21.00	21.00
Application for Copy of Certificate or Summary on theft, loss etc of Certificate Summary	D04	LI01-9380	10.50	10.50
Notification of Change of Name or Alteration of Name or Alteration of Club Rules	D04	LI01-9380	10.50	10.50
Change of Relevant Registered Address of a Club	D04	LI01-9380	10.50	10.50
Application for Notice on theft, loss etc of Temporary Event Notice	D04	LI01-9380	21.00	21.00
Application for Copy of Licence on theft, loss etc. of Personal Licence	D04	LI01-9380	10.50	10.50
Notification of Change of Name or Address (Personal Licence)	D04	LI01-9380	10.50	10.50

**HEALTHY COMMUNITIES
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LICENCES		General ledger code	2016/17 £	2017/18 £
<u>Gambling Act 2005 - Statutory Fees</u>				
Licensed Premises Gaming Machine				
Permits - New Applications	D04	LI01-9377	150.00	150.00
Renewal - Transitional Application Fee	D04	LI01-9377	100.00	100.00
Permits - Annual fee	D04	LI01-9377	50.00	50.00
Licensed Premises Notification	D04	LI01-9377	50.00	50.00
Club Gaming				
Permits - New Applications	D04	LI01-9377	200.00	200.00
Permits - Renewal	D04	LI01-9377	200.00	200.00
Renewal - Fast Track Clubs	D04	LI01-9377	100.00	100.00
Renewal - Transitional Application Fee	D04	LI01-9377	100.00	100.00
Permits - Annual fee	D04	LI01-9377	50.00	50.00
Club Gaming Machines				
Permits - New Applications	D04	LI01-9377	200.00	200.00
Permits - Renewal	D04	LI01-9377	200.00	200.00
Renewal - Fast Track Clubs	D04	LI01-9377	100.00	100.00
Renewal - Transitional Application Fee	D04	LI01-9377	100.00	100.00
Permits - Annual fee	D04	LI01-9377	50.00	50.00
Unlicensed Family Entertainment Centre Gaming Machines				
Permits - New Applications	D04	LI01-9377	300.00	300.00
Permits - Renewal	D04	LI01-9377	300.00	300.00
Renewal - Transitional Application Fee	D04	LI01-9377	100.00	100.00
Prize Gaming				
Permits - New Applications	D04	LI01-9377	300.00	300.00
Permits - Renewal	D04	LI01-9377	300.00	300.00
Renewal - Transitional Application Fee	D04	LI01-9377	100.00	100.00
Small Society Lottery				
Permits - New Applications	D04	LI01-9377	40.00	40.00
Permits - Annual fee	D04	LI01-9377	20.00	20.00

HEALTHY COMMUNITIES REVISED CHARGES FROM 1 APRIL 2017

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LICENCES		General ledger code	2016/17 £	2017/18 £
<u>Gambling Act Premises Licence Fees</u>				
New Applications				
Bingo Club	D04	LI01-9377	3,500.00	3,500.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	2,000.00	2,000.00
Betting Premises (Track) Licence	D04	LI01-9377	2,500.00	2,500.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	2,000.00	2,000.00
Betting Premises (Other) Licence	D04	LI01-9377	3,000.00	3,000.00
Licence application (provisional statement holders)				
Bingo Club	D04	LI01-9377	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	1,200.00	1,200.00
Betting Premises (Track) Licence	D04	LI01-9377	950.00	950.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	950.00	950.00
Betting Premises (Other) Licence	D04	LI01-9377	1,200.00	1,200.00
Annual fee				
Bingo Club	D04	LI01-9377	1,000.00	1,000.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	1,000.00	1,000.00
Betting Premises (Track) Licence	D04	LI01-9377	1,000.00	1,000.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	750.00	750.00
Betting Premises (Other) Licence	D04	LI01-9377	600.00	600.00
Application to transfer				
Bingo Club	D04	LI01-9377	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	1,200.00	1,200.00
Betting Premises (Track) Licence	D04	LI01-9377	950.00	950.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	950.00	950.00
Betting Premises (Other) Licence	D04	LI01-9377	1,200.00	1,200.00
Application to vary				
Bingo Club	D04	LI01-9377	1,750.00	1,750.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	1,000.00	1,000.00
Betting Premises (Track) Licence	D04	LI01-9377	1,250.00	1,250.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	1,000.00	1,000.00
Betting Premises (Other) Licence	D04	LI01-9377	1,500.00	1,500.00
Application for provisional statement				
Bingo Club	D04	LI01-9377	3,500.00	3,500.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	2,000.00	2,000.00
Betting Premises (Track) Licence	D04	LI01-9377	2,500.00	2,500.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	2,000.00	2,000.00
Betting Premises (Other) Licence	D04	LI01-9377	3,000.00	3,000.00
Application for re-instatement				
Bingo Club	D04	LI01-9377	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	D04	LI01-9377	1,200.00	1,200.00
Betting Premises (Track) Licence	D04	LI01-9377	950.00	950.00
Family Entertainment Centre Premises Licence	D04	LI01-9377	950.00	950.00
Betting Premises (Other) Licence	D04	LI01-9377	1,200.00	1,200.00
Copy Premises Licence	D04	LI01-9377	25.00	25.00

HEALTHY COMMUNITIES

REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LICENCES		General ledger code	2016/17 £	2017/18 £
<u>Sex Establishments/Sexual Entertainment Venues</u>				
Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment.	D04		3,277.00	3,500.00
<u>Scrap metal licence</u>				
Inspection & Administration Fee	D04	LI01-9387	500.00	500.00
Mobile Inspection & Administration Fee	D04	LI01-9387	250.00	250.00
Variation Inspection & Administration Fee	D04	LI01-9387	50.00	50.00
<u>Miscellaneous</u>				
Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per person.	D04	LI01-9382	70.00	70.00
: per establishment.	D04	LI01-9382	180.00	180.00
Street Trading Consent: per day or part Monday- Thursday.	D04	LI01-9391	33.00	33.00
: per day or part Friday - Sunday.	D04	LI01-9391	52.00	52.00
Street Trading Consent: Application Fee	D04	LI01-9391	66.00	66.00
<u>Stray Dog Fees</u>				
Statutory fee.	D04	E700-9272	25.00	25.00
Administration fee.	D40	E700-9272	20.00	20.00
Kennelling Costs per day or part thereof (payable direct to kennels).	D40	E700-9272	12.50	12.50
Collection of fees charge (payable direct to kennels).	D40	E700-9272	15.00	15.00
Collection charge.	D40	E700-9272	95.00	98.00
Return charge	D40	E700-9272	70.00	75.00
<u>Pest Control Fees*</u>				
Rats	*			39.50
Mice	*			39.50
Glis Glis and Squirrels	*			84.00
Wasps	*			£39 per nest
Cockroaches, Bed Bugs, Fleas, Ants, Flies	*			68.00
* Charges include VAT and are payable direct to the contractor				
<u>Investigating High Hedges Complaints</u>	D04	EH01-9407	420.00	450.00

HEALTHY COMMUNITIES REVISED CHARGES FROM 1 APRIL 2017

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Miscellaneous		General ledger code	2016/17 £	2017/18 £
Issue of Food Certificates	D04	EH01-9272	106.00	137.00 £13 / plus£47/hour plus disposal/condem nation costs
Voluntary surrender of food (e.g. for insurance purposes)	D04	EH01-9272	106.00	
Food Hygiene Courses: In-house group Hygiene Awareness Courses.	D03	EH01-9272	302.00	308.00
Improving your food hygiene rating (1/2 day) Minimum 7 delegates	D03	EH01-9272	50.00	51.00
1/2 day courses in health and safety (for manual handling techniques) in-house group courses (max 16 delegates)	D03	EH01-9272	30.00	31.00
Introduction to HACCP (Hazard Analysis Critical Control Point) for Food Safety (1/2 Day). Minimum 4 delegates	D03	EH01-9272	110.00	112.00
Level 2 Courses: Online e-learning course Food Hygiene courses per candidate	D03	EH01-9272	25.00	25.00
Level 2 Courses: 1 day Food Hygiene courses per candidate (includes lunch).	D03	EH01-9272	85.00	86.00
BII Level 2 Personal License Holder course	D03	EH01-9272	620.00	620.00
Level 2 Courses: 1 day Food and Health and Safety private in-house group courses (max 16 delegates)	D03	EH01-9272	305.00	311.00
Level 2 Manual Handling per candidate	D03	EH01-9272	80.00	86.00
Level 2 COSHH Course (1/2 day course) per candidate	D03	EH01-9272	45.00	51.00
Level 3 Risk Assessment Course per candidate	D03	EH01-9272	175.00	178.00
Food Hygiene Rating System re-inspection	D03	EH01-9272	-	cost recovery
Pre-inspection advisory visit up to 6 hours consultancy. Additional hours at £47/hour	D03	EH01-9272	300.00	306.00
SFBB packs for existing businesses	D03	EH01-9272	15.00	15.00
Pre application work - associated with S61 Control of Pollution Act (Prior consent for work on construction sites)	D40	EH01-0937	-	£50 per hour
Expedited processing of applications made for prior consent for work on construction sites (noise)	D40	EH01-0937	-	£50 per hour
Other Advisory visits and services	D03	EH01-9272	-	£47/per hour
Public Health Funeral	D04	EH01-9267	cost of recovery of funeral and crematorium charges plus £47/hour officer	cost of recovery of funeral and crematorium charges plus £47/hour officer
<u>Private Water Supplies Regulations 2009:</u>				
Risk assessment of supply.	D40	EH01-9272	500.00	500.00
Routine Sampling - at the owners request per sample + analyst fees.	D40	EH01-9272	100.00	100.00
Check monitoring.	D40	EH01-9272	100.00	100.00
Audit monitoring.	D40	EH01-9272	500.00	500.00
Investigation.	D40	EH01-9272	100.00	100.00
Authorisation	D40	EH01-9272	100.00	100.00
Graffiti removal kits.	D45	EH01-9272	13.00	13.00
Graffiti recharge of contractor removal cost.	D45	EH01-9272	Cost Recovery	Cost Recovery

HEALTHY COMMUNITIES **REVISED CHARGES FROM 1 APRIL 2017**

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POLLUTION REDUCTION		General ledger code	2016/17 £	2017/18 £
<u>Contaminated Land:</u>				
Professional Opinion - Contaminated land enquiries per hour -	D40	G450-9792	100.00	100.00
Copies of plans and information regarding a contaminated land site.	D40	G450-9792	£50+£47/hr	£50+£47/hr
<u>IPPC</u>				
Permits Subsistence Charge - A2 Licence, LOW Risk Rated	D04	EH01-9374	1,384.00	1,384.00
Permits Subsistence Charge -A2 Licence, MEDIUM Risk Rated	D04	EH01-9374	1,541.00	1,541.00
Permits Subsistence Charge - A2 Licence HIGH Risk Rated	D04	EH01-9374	2,233.00	2,233.00
Permits Subsistence Charge - Part B Licence, LOW Risk Rated	D04	EH01-9374	739.00	739.00
Permits Subsistence Charge - Part B Licence, MEDIUM Risk Rated	D04	EH01-9374	1,111.00	1,111.00
Permits Subsistence Charge - Part B Licence, HIGH Risk Rated	D04	EH01-9374	1,672.00	1,672.00
Subsistence Mobile Crusher LOW	D04	EH01-9374	618.00	618.00
Subsistence Mobile Crusher MEDIUM	D04	EH01-9374	989.00	989.00
Subsistence Mobile Crusher HIGH	D04	EH01-9374	1,484.00	1,484.00
Subsistence Vehicle Refinisher LOW Risk	D04	EH01-9374	218.00	218.00
Subsistence Vehicle Refinisher MEDIUM Risk	D04	EH01-9374	349.00	349.00
Subsistence Vehicle Refinisher HIGH Risk	D04	EH01-9374	524.00	524.00
Subsistence Reduced Fee Activity LOW Risk	D04	EH01-9374	76.00	76.00
Subsistence Reduced Fee Activity MEDIUM Risk	D04	EH01-9374	151.00	151.00
Subsistence Reduced Fee Activity HIGH Risk	D04	EH01-9374	227.00	227.00
Application Fee - Standard Process	D04	EH01-9374	1,579.00	1,579.00
Application Reduced Fee Activity (except Vehicle Refinisher)	D04	EH01-9374	148.00	148.00
Application PVR 1 & 2	D04	EH01-9374	246.00	246.00
Application Vehicle Refinisher	D04	EH01-9374	346.00	346.00
Application - Mobile Crusher	D04	EH01-9374	1,579.00	1,579.00
Part B Standard Process Transfer	D04	EH01-9374	162.00	162.00
Part B Standard Process Partial Transfer	D04	EH01-9374	476.00	476.00
Part B New Operator at low risk Reduced Fee Activity	D04	EH01-9374	75.00	75.00
Surrender all Part B Activities	D04	EH01-9374	-	-
Part B Substantial Change - Standard Process	D04	EH01-9374	1,005.50	1,005.50
Part B Substantial Change- Standard where substantial change results in new PPC activity	D04	EH01-9374	1,579.00	1,579.00
Part B Substantial Change- Reduced Fee Activity	D04	EH01-9374	98.00	98.00
Reduced Fee Activity - Partial Transfer	D04	EH01-9374	45.00	45.00
QUARTERLY PAYMENT OPTION ALL IPPC - Additional Charge				
Element	D04	EH01-9374	36.00	36.00

HEALTHY COMMUNITIES

REVISED CHARGES FROM 1 APRIL 2017

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HOUSING		General ledger code	2016/17 £	2017/18 £
<u>Houses with multiple occupation licensing fees:</u>				
Basic fee.	D04	HO01-9789	405.00	405.00
Disclosure Scotland fee (paid directly by applicant)	D04	HO01-9789	20.00	20.00
Extra assistance or advice on incomplete applications, or where property is larger and more complex (per hour).	D04	HO01-9789	45.00	45.00
<u>Houses with multiple occupation- additions:</u>				
Additions:	D04	HO01-9789	45.00	45.00
<u>Houses with multiple occupation- Deductions:</u>				
Professionally qualified or accredited landlord.	D04	HO01-9789	45.00	45.00
No assistance required (and complete application submitted first time).	D04	HO01-9789	45.00	45.00
Complete application submitted within 3 months of issue of forms.	D04	HO01-9789	45.00	45.00
<u>Housing Enforcement Charges:</u>				
Improvement/prohibition notice/orders (for 1st notice).	D04	HO01-9789	100.00	100.00
Additional notices (maximum of £300/property) notice fee waived if complied with within timescales.	D04	HO01-9789	50.00	50.00
Health and Housing Recharge costs: cost of contractor following service of a Statutory Notice plus officer time.	D04	HO01-9789	50.00	50.00

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

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SUSTAINABLE DEVELOPMENT		General ledger code	2016/17 £	2017/18 £
<u>Photocopying Documents (excluding committee reports)</u>				
A4 - Per Sheet	D45	PP01-9337	B/W 10p. Colour 20p	B/W 10p. Colour 20p
A3 - Per Sheet	D45	PP01-9337	B/W 20p. Colour 40p	B/W 20p. Colour 40p
A2 - Per Sheet	D45	PP01-9337	£4.80 emailed / £5.80 posted	£4.80 emailed / £5.80 posted
A1 - Per Sheet	D45	PP01-9337	£10.60 emailed / £11.60 posted	£10.60 emailed / £11.60 posted
A0 - Per Sheet *1	D45	PP01-9337	£15.90 emailed / £16.90 posted	£15.90 emailed / £16.90 posted
*1 Maximum 10 sheets, thereafter price available on request				
Sale of Council Documents: Decision Notices & Tree Preservation Orders.	D45	PP01-9337	10.40	10.40

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

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SUSTAINABLE DEVELOPMENT			General ledger code	2016/17 £	2017/18 £
Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.					
Enlargement, improvement or other, alteration of existing dwelling and other development in the curtilage of a dwelling.					
	Meeting and follow up letter	D45	A350-9409	165.00	165.00
	Letter only	D45	A350-9409	110.00	110.00
New residential dwellings:					
1 dwelling					
	Meeting and follow up letter	D45	A350-9409	380.00	380.00
	Letter only	D45	A350-9409	255.00	255.00
2 dwellings					
	Meeting and follow up letter	D45	A350-9409	480.00	480.00
	Letter only	D45	A350-9409	320.00	320.00
3 dwellings					
	Meeting and follow up letter	D45	A350-9409	675.00	675.00
	Letter only	D45	A350-9409	450.00	450.00
4 dwellings					
	Meeting and follow up letter	D45	A350-9409	765.00	765.00
	Letter only	D45	A350-9409	510.00	510.00
5 dwellings					
	Meeting and follow up letter	D45	A350-9409	860.00	860.00
	Letter only	D45	A350-9409	575.00	575.00
6 - 10 dwellings					
	Meeting and follow up letter	D45	A350-9409	960.00	960.00
	Letter only	D45	A350-9409	640.00	640.00
11 - 50 dwellings					
	Meeting and follow up letter	D45	A350-9409	1,915.00	1,915.00
	Letter only	D45	A350-9409	1,275.00	1,275.00
51-75 dwellings					
	Meeting and follow up letter	D45	A350-9409	2,870.00	2,870.00
	Letter only	D45	A350-9409	1,915.00	1,915.00
76-100 dwellings					
	Meeting and follow up letter	D45	A350-9409	3,820.00	3,820.00
	Letter only	D45	A350-9409	2,550.00	2,550.00
101-150 dwellings					
	Meeting and follow up letter	D45	A350-9409	5,740.00	5,740.00
	Letter only	D45	A350-9409	3,820.00	3,820.00
151+ dwellings					
	Meeting and follow up letter	D45	A350-9409	7,645.00	7,645.00
	Letter only	D45	A350-9409	5,095.00	5,095.00

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

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SUSTAINABLE DEVELOPMENT			General ledger code	2016/17 £	2017/18 £
Commercial Development (Use Classes B1, B2, B8 and A1-A5)					
1-100m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	385.00	385.00
	Letter only	D45	A350-9409	255.00	255.00
101-500m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	720.00	720.00
	Letter only	D45	A350-9409	480.00	480.00
501-1,000m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	1,080.00	1,080.00
	Letter only	D45	A350-9409	720.00	720.00
1,001-5,000m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	1,915.00	1,915.00
	Letter only	D45	A350-9409	1,275.00	1,275.00
5,001-10,000m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	3,820.00	3,820.00
	Letter only	D45	A350-9409	2,550.00	2,550.00
10,001m2+ (gross floor area)	Meeting and follow up letter	D45	A350-9409	7,645.00	7,645.00
	Letter only	D45	A350-9409	5,095.00	5,095.00
Developments falling within Use Classes C1, C2, D1 and D2					
1-100m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	385.00	385.00
	Letter only	D45	A350-9409	255.00	255.00
101-500m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	720.00	720.00
	Letter only	D45	A350-9409	480.00	480.00
501-1,000m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	1,080.00	1,080.00
	Letter only	D45	A350-9409	720.00	720.00
1,001-5,000m2 (gross floor area)	Meeting and follow up letter	D45	A350-9409	1,915.00	1,915.00
	Letter only	D45	A350-9409	1,275.00	1,275.00
5,001m2+ (gross floor area)	Meeting and follow up letter	D45	A350-9409	3,820.00	3,820.00
	Letter only	D45	A350-9409	2,550.00	2,550.00
Change of use (C.O.U) of existing buildings or land with no increase in floor space *					
	Meeting and follow up letter	D45	A350-9409	385.00	385.00
	Letter only	D45	A350-9409	255.00	255.00

* (a-excluding change of use to residential - for this, please see Category 2) (b- other than for (a) above, where an increase

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

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SUSTAINABLE DEVELOPMENT				General ledger code	2016/17 £	2017/18 £
Agriculture and Forestry.						
Erection of new buildings, glasshouses or poly-tunnels with a gross floor area up to 465m2						
	Meeting and follow up letter	D45	A350-9409		185.00	185.00
	Letter only	D45	A350-9409		120.00	120.00
All other agricultural buildings and development.						
	Meeting and follow up letter	D45	A350-9409		385.00	385.00
	Letter only	D45	A350-9409		255.00	255.00
Erection, alterations or replacement of plant or machinery.						
	Meeting and follow up letter	D45	A350-9409		95.00	95.00
	Letter only	D45	A350-9409		65.00	65.00
Buildings and structures for equestrian purposes including stables, livery stables and riding schools.						
1-40m2 (gross floor area)						
	Meeting and follow up letter	D45	A350-9409		195.00	195.00
	Letter only	D45	A350-9409		130.00	130.00
41-75m2 (gross floor area)						
	Meeting and follow up letter	D45	A350-9409		290.00	290.00
	Letter only	D45	A350-9409		195.00	195.00
76-1,000m2 (gross floor area)						
	Meeting and follow up letter	D45	A350-9409		480.00	480.00
	Letter only	D45	A350-9409		320.00	320.00
1,001-3,750m2 (gross floor area)						
	Meeting and follow up letter	D45	A350-9409		960.00	960.00
	Letter only	D45	A350-9409		640.00	640.00
3751m2 + (gross floor area)						
	Meeting and follow up letter	D45	A350-9409		1,915.00	1,915.00
	Letter only	D45	A350-9409		1,275.00	1,275.00
Erection or construction of gates, walls, fences or other means of enclosure other than within the curtilage of a dwelling; and the construction of car parks, service roads and other means of access to land.						
	Meeting and follow up letter	D45	A350-9409		165.00	165.00
	Letter only	D45	A350-9409		110.00	110.00
Advertisements.						
	Meeting and follow up letter	D45	A350-9409		195.00	195.00
	Letter only	D45	A350-9409		130.00	130.00
Telecommunications development.						
	Meeting and follow up letter	D45	A350-9409		480.00	480.00
	Letter only	D45	A350-9409		320.00	320.00

Outline Proposals:

All Outline Proposals will be charged at the same rate as if the proposal were for a full application.
The request for advice will have to be accompanied by indicative drawings of the proposal.

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

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SUSTAINABLE DEVELOPMENT				General ledger code	2016/17 £	2017/18 £
Non-Material Amendments and Minor Material Amendments						
Householder	Meeting and follow up letter	D45	A350-9409		140.00	140.00
	Letter only	D45	A350-9409		90.00	90.00
Other	Meeting and follow up letter	D45	A350-9409		290.00	290.00
	Letter only	D45	A350-9409		195.00	195.00
Requests to withdraw extant Enforcement Notices						
	Meeting and follow up letter	D45	A350-9409		335.00	335.00
	Letter only	D45	A350-9409		225.00	225.00
Requests to confirm that an extant Enforcement Notice has been complied with.						
	Meeting and follow up letter	D45	A350-9409		385.00	385.00
	Letter only	D45	A350-9409		255.00	255.00

SUSTAINABLE DEVELOPMENT REVISED CHARGES FROM 1 APRIL 2017

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PLANS, POLICIES AND PUBLISHED INFORMATION (not including P&P)	General ledger code	2016/17 £	2017/18 £
Main Documents			
Adopted Core Strategy for Chiltern District (Nov 2011)* - B/W (Colour cover)	PP01-9338	5.10	5.10
Adopted Chiltern District Local Plan (consolidated Sept 2007 and Nov 2011) - B/W (Colour cover)	PP01-9338	10.20	10.20
Policies Map for Chiltern District (adopted Nov 2011) full colour document	PP01-9338	12.20	12.20
Infrastructure Delivery Schedule (February 2014) - B/W	PP01-9338	0.80	0.80
Delivery Development Plan Document for Chiltern District - Colour	PP01-9338	15.30	15.30
Proposed changes to the Policies Map arising from the submission of the Delivery DPD (February 2014) - B/W	PP01-9338	5.60	5.60
Sustainability Appraisal: Delivery Development Plan Document Submission (February 2014) - Colour	PP01-9338	27.80	27.80
Duty to co-operate report for the Delivery Development Plan Document and Infrastructure Delivery Schedule (August 2014) - B/W	PP01-9338	5.10	5.10
Statement of Consultation (Regulation 22 (1) (c) for the Delivery Development Plan Document (August 2014) - B/W	PP01-9338	2.60	2.60
Council Inspector Recommended Modifications to the Submission Delivery Development Plan Document, Infrastructure Delivery Schedule and Policies Map (August 2014) - B/W	PP01-9338	7.10	7.10
Affordable Housing Supplementary Planning Document Consultation Document (Nov 2011) - Colour	PP01-9338	3.30	3.30
Residential Extensions and Householder Development SPD - Colour	PP01-9338	2.00	2.00
Annual Monitoring Report (2010/11) Main report ^ - Colour	PP01-9338	6.30	6.30
Annual Monitoring Report (2010/11) Appendices - Colour	PP01-9338	15.90	15.90
Supporting Documents			
Final Sustainability Appraisal Report for the Publication Draft of the Core Strategy for Chiltern District (September 2010) - Colour	PP01-9338	30.80	30.80
Core Strategy Pre-submission Consultation Statement v2.0 (October 2010) - Colour	PP01-9338	20.20	20.20
Equality Impacts Assessment of the Core Strategy for Chiltern District Draft Consultation Document v1.0 (September 2010) - Colour	PP01-9338	3.30	3.30
Habitats Regulations Assessment – Main Report v1.0 (September 2010) - Colour	PP01-9338	7.40	7.40
Habitats Regulations Assessment Screening Opinion (October 2009) - Colour	PP01-9338	0.20	0.20
South Bucks District Council and Chiltern District Council – Joint Retail / Town Centre Study Final Report and Appendices (December 2007) by Nathaniel Lichfield & Partners Ltd - Colour	PP01-9338	45.80	45.80
Chiltern District Council Retail and Town Centre Study Update Report (September 2009) by Nathaniel Litchfield & Partners Ltd - Colour	PP01-9338	7.40	7.40
Chiltern District Large Employment Sites Study (2004) by Aitchison Raffety - Colour	PP01-9338	15.90	15.90
Report to Chiltern District Council - Investigation of sites not designated as Higher Performing in the Employment Land Study (2004) by Aitchison Raffety - Colour	PP01-9338	4.30	4.30
Buckinghamshire Employment Land Review – Final Report August 2006 - Colour	PP01-9338	29.80	29.80
Chiltern District Council 2009 Employment Site Vacancy Survey October 2010 v1.0 - B/W	PP01-9338	1.00	1.00
Buckinghamshire Strategic Housing Market Assessment – Final Report (July 2008) by Fordham Research - Colour	PP01-9338	45.80	45.80
Buckinghamshire Strategic Housing Market Assessment – Executive Summary (July 2008) by Fordham Research - Colour	PP01-9338	4.30	4.30
Chiltern District Strategic Housing Land Availability Assessment Final Report (January 2008) by Roger Tym and Partners - Colour	PP01-9338	12.80	12.80

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

PLANS, POLICIES AND PUBLISHED INFORMATION (not including P&P)	General ledger code	2016/17 £	2017/18 £
Supporting Documents (Continued)			
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 1 – 200) - B/W	PP01-9338	3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 201 – 350) - B/W	PP01-9338	3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 351 – 537) - B/W	PP01-9338	3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Supporting Site Capacity and Character Testing Report (January 2008) by Tibbalds Planning - Colour	PP01-9338	4.30	4.30
Chiltern District Strategic Housing Land Availability Assessment – Supplementary Report (September 2010) - Colour	PP01-9338	9.60	9.60
Chiltern District Council Affordable Housing Development Economics Study (July 2007) by Adams Integra - Colour	PP01-9338	22.20	22.20
Chiltern District Council Affordable Housing Development Economics Study Update Report 2009/2010 (March 2010) by Adams Integra - Colour	PP01-9338	13.90	13.90
2010 Housing Land Supply Trajectory 2006 to 2026 v1.0 (September 2010) - Colour	PP01-9338	3.30	3.30
Gypsy and Traveller accommodation needs assessment for the Thames Valley region September 2006 by Tribal Consulting - Colour	PP01-9338	25.50	25.50
Gypsy and Traveller accommodation needs assessment for the Thames Valley region Executive Summary (Sept 2006) by Tribal Consulting - Colour	PP01-9338	2.10	2.10
Needs Assessment for Travelling Show people (Buckinghamshire Authorities) July 2007 - Colour	PP01-9338	10.60	10.60
Strategic Housing Sites & Major Developed Sites in the Green Belt Deliverability Information v1.0 October 2010 - B/W	PP01-9338	1.00	1.00
Chiltern District Council - Chiltern Townscape Character Assessment - Interim Findings Paper (Sept. 2010) by Chris Blandford Associates - B/W	PP01-9338	1.00	1.00
Chiltern District Council Major Developed Sites in the Green Belt Topic Paper v1.0 - Colour	PP01-9338	2.20	2.20
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Main Report (June 2005) by Carter Jonas - B/W	PP01-9338	1.00	1.00
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Appendices (June 2005) by Carter Jonas	PP01-9338	8.60	8.60
Chiltern District Travel to Work Study (February 2007) by Land Use Consultants - Colour	PP01-9338	6.30	6.30
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Main Report by Atkins Transport Planning - Colour	PP01-9338	11.60	11.60
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Evaluation of Evidence by Atkins Transport Planning - B/W	PP01-9338	2.20	2.20
Chiltern District Council – Draft Infrastructure Delivery Plan v1.0 (September 2010) - Colour	PP01-9338	6.30	6.30
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 1 Final Report (February 2008) by Jacobs (including maps) - Colour & B/W	PP01-9338	5.30	5.30
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 2 Report (June 2008) & Maps (29 documents) by Jacobs - Colour	PP01-9338	11.60	11.60
Chiltern District Council Open Space, Sport and Recreation Facilities Audit and Needs Assessment Final Report (June 2005) by Torkildsen Barclay - Colour	PP01-9338	25.50	25.50
Buckinghamshire Infrastructure Project - Phase 2 - January 2008 (Chiltern, South Bucks & Wycombe Districts) - B/W	PP01-9338	2.20	2.20

**SUSTAINABLE DEVELOPMENT
REVISED CHARGES FROM 1 APRIL 2017**

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

PLANS, POLICIES AND PUBLISHED INFORMATION (not including P&P)	General ledger code	2016/17 £	2017/18 £
Chiltern Development Framework Statement of Community Involvement (Adopted December 2006) - Colour	PP01-9338	5.30	5.30
Chiltern District Sustainability Appraisal Scoping Report - Revised January 2008 - Colour	PP01-9338	11.60	11.60
Chiltern Draft Core Strategy Preliminary Sustainability Appraisal (June 2009) - Colour	PP01-9338	7.40	7.40
Chiltern District Council Local Development Scheme 2010 -2013 (November 2010) - Colour	PP01-9338	4.30	4.30
Schedule of Proposed minor changes to the Core Strategy for Chiltern District Submission Document v1.0 (January 2011) - B/W	PP01-9338	1.00	1.00
Statement of Representations – Document in support of the Core Strategy for Chiltern District, Submission Document v1.0 (January 2011) - B/W	PP01-9338	1.00	1.00
Core Strategy Pre-submission Consultation Statement Supplementary Information: Addition to Appendix 19 v1.0 (January 2011) - Colour	PP01-9338	6.30	6.30
Chiltern District - Summary of Comments to the Pre-Publication Stages of the Core Strategy (2008 - 2010) - January 2011 - B/W	PP01-9338	2.20	2.20
HOUSING TARGET FOR CHILTERN DISTRICT 2006 -2026 (January 2011) - Colour	PP01-9338	4.30	4.30
Assessment of Conformity of the Core Strategy for Chiltern District with the policies of the South East Plan (January 2011) - B/W	PP01-9338	1.00	1.00
Demonstrating the Links between the Core Strategy for Chiltern District & the Supporting Evidence Base - January 2011 - B/W	PP01-9338	1.00	1.00
Chiltern District Council - Summary of Reports to the Council's Housing and Planning Overview Committee, Cabinet and Meeting of Full Council (Sept 2008 to Sept 2010) - B/W	PP01-9338	1.00	1.00
Chiltern District Housing Land Supply Trajectory (2006 – 2026) at March 2011 - Colour	PP01-9338	5.30	5.30
Assessment of Housing Demand in Chiltern District (2006 - 2026) - February 2011 - Colour	PP01-9338	3.30	3.30
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 - Final - Colour	PP01-9338	5.30	5.30
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 – Supporting Appendix (Site Proformas by Settlement) - Colour	PP01-9338	14.90	14.90
Schedule of Proposed Minor Changes to the Core Strategy for Chiltern District Submission Document - Part 2 (March 2011 - v2.0) - B/W	PP01-9338	1.00	1.00
Chiltern District Council Employment Site Vacancy Survey November 2010 (v1.0 March 2011) - B/W	PP01-9338	1.00	1.00
Chiltern District Core Strategy Preferred Options Paper - May 2006 - Colour	PP01-9338	10.60	10.60
Chiltern District Core Strategy Preferred Options Paper - Sustainability Appraisal Report - May 2006 by Carter Jonas - B/W	PP01-9338	2.20	2.20

SUPPORT SERVICES
REVISED CHARGES FROM 1 APRIL 2017

VAT Codes: (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=non business, (D03)=exempt

LAND CHARGES	General ledger code	2016/17 £	2017/18 £
Form LLC1		20.00	20.00
Con29R – Required Enquiries		61.00	61.00
Total LLC1 & CON29R		81.00	81.00
CON 29O Enquiries – <i>Each</i> Optional Enquiry		15.00	15.00
Additional Enquiries (Solicitors own questions)		30.00	30.00
Additional Parcels of Land:			
Form LLC1		5.00	5.00
Form CON29R		10.00	10.00
Form Con29O		10.00	10.00

Nb: Local authorities are no longer able to charge for personal land charge searches.

	Parish Fund Request 16/17	Support Payment	Request less Support	Band D Equiv 16/17	Band D Charge 2016/17	Parish Fund Request 17/18	Support Payment	Request less Support	Band D Equiv 17/18	Band D Charge 2017/18	Band D Change	Band D Change
Amersham	544,743.00	5,520.44	539,222.56	6,614.22	81.52	544,743.00	0.00	544,743.00	6,694.74	81.37	-0.16	-0.19%
Ashley Green	16,000.00	129.44	15,870.56	454.31	34.93	16,000.00	0.00	16,000.00	465.46	34.37	-0.56	-1.60%
Chalfont St Giles	196,230.00	1,343.98	194,886.02	3,093.13	63.01	196,230.00	0.00	196,230.00	3,121.55	62.86	-0.14	-0.23%
Chalfont St Peter	313,400.00	2,169.52	311,230.48	6,400.30	48.63	313,400.00	0.00	313,400.00	6,483.58	48.34	-0.29	-0.60%
Chartridge	10,000.00	58.17	9,941.83	825.52	12.04	10,000.00	0.00	10,000.00	826.58	12.10	0.05	0.46%
Chenies	6,500.00	20.99	6,479.01	131.41	49.30	6,500.00	0.00	6,500.00	143.05	45.44	-3.87	-7.84%
Chesham	872,014.00	15,618.69	856,395.31	7,890.87	108.53	872,014.00	0.00	872,014.00	7,996.28	109.05	0.52	0.48%
Chesham Bois	55,729.00	28.40	55,700.60	1,636.67	34.03	55,729.00	0.00	55,729.00	1,633.29	34.12	0.09	0.26%
Cholesbury	9,800.00	28.89	9,771.11	504.28	19.38	9,800.00	0.00	9,800.00	504.91	19.41	0.03	0.17%
Coleshill	9,000.00	24.80	8,975.20	343.38	26.14	9,000.00	0.00	9,000.00	329.07	27.35	1.21	4.64%
Great Missenden	192,378.00	1,215.00	191,163.00	4,870.60	39.25	192,378.00	0.00	192,378.00	4,889.31	39.35	0.10	0.25%
Latimer & Ley Hill	15,000.00	43.51	14,956.49	506.44	29.53	15,000.00	0.00	15,000.00	508.06	29.52	-0.01	-0.03%
Little Chalfont	215,000.00	1,944.43	213,055.57	3,196.52	66.65	215,000.00	0.00	215,000.00	3,196.74	67.26	0.60	0.91%
Little Missenden	89,400.00	499.97	88,900.03	3,147.17	28.25	89,400.00	0.00	89,400.00	3,146.54	28.41	0.16	0.58%
Penn	53,000.00	160.34	52,839.66	2,329.81	22.68	53,000.00	0.00	53,000.00	2,359.62	22.46	-0.22	-0.96%
Seer Green	44,250.00	182.16	44,067.84	1,213.65	36.31	44,250.00	0.00	44,250.00	1,209.57	36.58	0.27	0.75%
The Lee	11,000.00	11.27	10,988.73	401.58	27.36	11,000.00	0.00	11,000.00	409.66	26.85	-0.51	-1.87%
Total	2,653,444.00	29,000.00	2,624,444.00	43,559.86	60.25	2,653,444.00	0.00	2,653,444.00	43,918.01	60.42	0.17	0.28%

SUBJECT:	<i>Chiltern District Council Performance Report Q2 2016-17</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Chief Executive – Bob Smith</i>
REPORT AUTHOR	<i>Rachel Prance (01494 732 903) Sarah Woods (01494 586 800) Jo Wesson (01494 586 850)</i>
WARD/S AFFECTED	<i>Report applies to whole district</i>

1. Purpose of Report

The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during Q2 July-September 2016.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target ●	PI slightly below target ●	PI off target ●	Unknown / Data only
Leader	5	3	1	0	1
Community, health & housing	13	7	0	1	5
Sustainable development	11	9	0	1	1
Environment	5	1	2	0	2
Support services	6	4	0	1	1
Customer services	5	3	1	0	1
Total PIs	45	27	4	3	11

3. Reasons for Recommendations

3.1 This reports factual performance against pre-agreed targets. Management Team, Cabinet and Resources Overview & Services Overview Committees receive regular updates detailing our progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.2 Two detailed performance tables accompany this report:

- **Appendix A – Priority performance indicators Q2 2016-17**
- **Appendix B – Quarterly corporate performance indicators 2016-17**

4. Key points to note this quarter:

4.1 Of the 11 unknown PIs, three are provided for information only; seven are not reported this quarter and one is a new PI which is awaiting the target to be set.

4.2 Of the three off-target PIs, one is a priority PI.

4.3 **Community Health and Housing:** the PI below target relates to housing; please refer to the appendices to view the reasons for this. This is linked to the national increase in demand for temporary accommodation and lack of affordable housing. A working group is in place to explore the options for increasing the provision of affordable housing.

4.4 **Sustainable Development:** the PI which is off target relates to the number of planning appeals allowed. Appeals research is on-going. A number of outbuilding appeals have been allowed.

4.5 **Support Services:** the PI which is off target relates to the percentage of calls to ICT helpdesk resolved within agreed timescales. An increase in queries logged from the previous quarter, coupled with staff time off over summer holidays contributed to this missed target.

5. Consultation

Not applicable.

6. Options

Not applicable.

7. Corporate Implications

7.1 Financial - Performance Management assists in identifying value for money.

7.2 Legal – None specific to this report.

7.3 Crime and Disorder, Environmental Issues, ICT, Partnership, Procurement, Social Inclusion, Sustainability – reports on aspects of performance in these areas.

8. Links to Council Policy Objectives

Performance management helps to ensure that performance targets set through the service planning process are met and any dips in performance are identified and

resolved in a timely manner. This report links to all three of the Council's objectives, listed below:

Objective 1 - Efficient and effective customer focused services

Objective 2 - Safe, healthy and cohesive communities

Objective 3 - Conserve the environment and promote sustainability





9. Next Step

Once approved, this report and appendices will be published on the website.

Background Papers:	N/A
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Appendix A - Priority PIs 2016-17 - CDC

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note
Leader's																		
CdHR1	Working days lost due to sickness absence	7.95	11	7.56	6.84	7.2	7.02	7.56	7.66							10	☑	These figures are now calculated the same way as SBDC and in accordance with the Office of National Statistics not making the adjustment for part time workers. 136 days for September + 601.5 days (April - August) = 737.5 (info taken from Workforce)/192.45 (average FTE figure) = 3.83/6*12 = 7.66. The sickness figure for SBDC is 13.28.
CdHR14	Working days lost due to short term sickness absence (upto 20 working days)	New PI	New PI	6.12	4.92	4.96	4.71	5.16	5.1							5	☐	80 days for September + 411.5 days (April to August) = 491.5 days (taken from Workforce)/192.45 (average FTE)= 2.55/6*12= 5.10
CdHR15	Working days lost due to long term sickness absence (more than 20 working days)	New PI	New PI	1.44	1.92	2.2	2.31	2.38	2.56							3	☑	56 days for September + 190 days (April to August) = 246 days (Taken from Workforce) /192.45 (average FTE) = 1.28/6*12=2.56 - This equates to two officers.
Community, Health and Housing																		
CdChSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	-19.20%	data only			18.90%			7.20%							Data Only	n/a	Chiltern has seen a 7.2% decrease when compared to the previous year - 90 offences instead of 97.
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	0	0	1	0	2	0	0	0							0	☑	A working group is in place to explore the options for increasing the provision of affordable housing.

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note
CdHS8	Number of households living in temporary accommodation (snapshot at the end of the month)	31	21	35	36	39	34	32	36							30		Demand for temporary accommodation from homeless households remains high. The total of 36 households is made up of (i) 22 households where CDC has accepted the main statutory duty to secure accommodation and (ii) 14 households where enquires are pending or the household has been deemed intentionally homeless. As at 30/9/16, 9 of the 22 households in (i) are due to leave temporary accommodation and move into tenancies that have been secured via Bucks Home Choice. A working group is in place to explore the options for increasing the provision of affordable housing.
Sustainable Development																		
CdSD3	Special measures: quality of major applications, for assessment in Oct/Nov 2016 (cumulative)	9.38%	19.00%	9.38%	9.38%	9.38%	9.38%	9.38%	9.38%							9.90%		3 of 32 major cases determined, allowed or part allowed on appeal
CdSD10	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	81.92%	70.00%	85.00%	85.71%	72.73%	75.00%	79.74%	82.29%							75.00%		Performance for minor applications was outstanding for September at 100% increasing the cumulative performance
CdSD11	Processing of planning applications: other applications processed within 8 weeks (cumulative)	92.15%	92.00%	96.30%	90.61%	90.54%	91.08%	91.78%	92.47%							90.00%		651 of 704 determined within target - cumulative figure 115 of 120 determined within target - this month's figure

Code	Title	2015/16 Actual	2015/16 Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Target 2016/17 (YTD)	Traffic Light	Latest Note
CdSD31	Special measures: speed of processing of major applications - minimum percentage of decisions on major applications which are made within 13 weeks or timescale agreed with the applicant; for assessment in October/November 2018 (cumulative)	New PI	New PI	N/A	N/A	N/A	100.00%	100.00%	100.00%							51.00%	✓	4 of 4 major cases determined within target Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on major applications The period assessed is a 2 year period leading up to the end of June. This indicator is assessed on a monthly basis moving towards this end date Jul 2016 to Jun 2018 is the current assessment period The current threshold is 51% or more to be determined within the statutory 13 week period or alternative time period agreed with the applicant.
Environment																		
CdWR3	Percentage of household waste sent for reuse, recycling and composting (cumulative)	52.53%	57.00%			54.79%			55.92%							58.00%	□	Data is currently provisional for Q2. The data for July and August 2016 has been almost finalised but we are missing all data from September 2016, which is supplied by Bucks CC and Serco. The figure given has been reached using the data from September 2015, which is not anticipated to be significantly different to 2016.
Customer Services																		
CdRB1	Speed of processing - new HB/CTB claims (cumulative)	16.08	18	16.52	18.37	18.67	18.11	17.94	18.75							18	□	10 claims took longer than 40 days, taking between 45 and 64 days to gather all the information from the customer. This has moved from a monthly to a cumulative figure.
CdRB2	Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	4.72	5	4.11	3.75	3.78	3.89	3.95	4.08							5	✓	This has moved from a monthly to a cumulative figure.
CdRB3	% of Council Tax collected (cumulative)	99.36%	99% (57.75%)	5.42%	15.32%	24.92%	34.64%	44.29%	53.94%							99.00%	✓	
CdRB4	Percentage of Non-domestic Rates Collected (cumulative)	98.30%	98% (57.17%)	8.94%	19.47%	29.03%	37.21%	45.97%	54.74%							98.00%	✓	

Appendix B - CDC Quarterly Corporate Performance Indicator Report - Q2 2016-17 Note:

Excludes Priority Performance Indicators - see Appendix A

KEY This PI is below target This PI is slightly below target This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
Leader's portfolio																			
CdCP1 (C)	Number of unique visitors to the main website (by period)	330,946	data only	29,100	30,819	29,738	26,311	28,482	28,297							data only	n/a	Rachel Prance	
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	18.62%	8%			10.70%			8.80%							16%		Judy Benson	6 leavers during quarter 1, / average headcount of 224.67. Extrapolated, this equates to 24 for the full year, 21.88%.
Community, health and housing																			
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	59.00%	65.00%	annual PI												65.00%	?	Martin Holt	
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	6,268	6,000 (1,500)			4,876			4,882							6,600		Martin Holt	
CdCL3 (C)	Total number of users at all leisure centres (by period)	915,382	875,000 (218750)			238,015			238,195							900,000		Martin Holt	
CdHSf2 (C)	Percentage reduction in violent offences against a person, rolling year on year	-53.90%	data only			-39.6%			-25.90%							data only	n/a	Martin Holt	Chiltern has seen an increase of 25.9% in VAP offences. This is 394 offences compared to 313 the previous year.
CdHS2 (C)	Number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (cumulative)	22	33 (16.50)			13			13							33		Martin Holt	This total comprises (i) 13 new affordable homes that were delivered in the development adjacent to Lincoln Park in Amersham comprising 9 properties for affordable rent and 4 properties for shared ownership (ii) 0 and (iii) 0. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS3i (C)	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	12	5			7			7							10		Martin Holt	Average stay of 7 weeks based on stays that ended during Quarter 2 (Jul to Sep 2016) - 9 families (472 days) and 1 single/couple (23 days)
CdHS4 (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	28	40	annual PI												40	?	Martin Holt	

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KEY	✗ This PI is below target			□ This PI is slightly below target			✓ This PI is on target															
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes			
CdEH2 (C)	Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)	96.00%	91%			96.50%			96.71%							96%	✓	Martin Holt				
JtLI3 (C)	Percentage of customers satisfied with the licensing service received (annual)	61.80%	89%	annual PI												89%	?	Martin Holt				
JtLI5 (C)	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative)	98.40%	97%			96.30%			99.70%							97%	✓	Martin Holt	1 out of 365 not dealt with within policy or legislative timescales.			
Sustainable development																						
JtBC1 (C)	Applications checked within 10 working days (cumulative)	92.70%	85%	85.90%	93.10%	93.40%	96.30%	99.10%	98.30%							92%	✓	Peter Beckford				
JtBC4 (C)	Customer satisfaction with the building control service (cumulative)	92.70%	94%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%							92%	✓	Peter Beckford				
CdSD1 (C)	Net additional homes provided		133	annual PI												145	?	Peter Beckford				
CdSD7 (C)	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	77.00%	80%			87.50%										80%	✓	Peter Beckford				
CdSD8 (C)	Planning appeals allowed (cumulative)	39.76%	35%			55.00%			53.33%							35%	✗	Peter Beckford	24 of 45 appeals decided, allowed or part allowed. We are continuing with our appeals research. We have identified that a number of outbuilding appeals have been allowed. We are reviewing both the allowed and dismissed at the moment for January - September 2016.			
CdSD12 (C)	Percentage of new enforcement cases where an initial site visit for an urgent priority case is undertaken within the timescale set out in the Enforcement Policy (cumulative)	100.00%	30%	100.00%	100.00%	100.00%										100%	✓	Peter Beckford				

Appeals

KEY	This PI is below target	This PI is slightly below target	This PI is on target																	
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes	
CdSD32(C)	% of new enforcement cases where an initial site visit for a high priority case is undertaken within the timescale set out in the Enforcement Policy (Cumulative, monthly)	New PI	New PI	100.00%	100.00%	100.00%										100%		Peter Beckford		
Environment																				
CdSE1 (C)	Cumulative CO2 reduction from local authority operations from base year of 2008/09	22.00%	9.10%	annual PI												11.70%		Martin Holt	Reported annually. Cumulative Figure against baseline	
CdSE2 (C)	Planning to adapt to climate change (5 levels of performance 0=low 5= high)	3	4	annual PI												4		Martin Holt	Reported annually.	
Page 127 CdWR1 (C)	Waste customer satisfaction survey	86.70%	86%	6 monthly					84.40%	6 monthly						86%		Chris Marchant	Reported 6 monthly. This is for both Chiltern and Wycombe. This measures waste collection as well as street cleansing. Satisfaction with refuse collection has seen an increase of 5.8%. Satisfaction with street cleaning has seen a decrease of 4.3%. Satisfaction with recycling collections has seen a decrease of 2.6%. Satisfaction with food waste collections has seen a decrease of 3.2%. Satisfaction with garden waste collections has seen a decrease of 4.7%.	
	Household refuse collections, number of containers missed per month (calculated by P&C team on wkly basis)	New PI	New PI	1,154	1,141	1,597	1,561	1,379	1,407							1733		Chris Marchant		
Support services																				
JtLD1 (C)	Client satisfaction with the shared service. Percentage satisfied or very satisfied.	90.50%	94%	6 monthly					100.00%	6 monthly						96%		Joanna Swift	Reported 6 monthly	
JtBS1 (C)	Availability of ICT systems to staff from 8am to 6pm (by period)	99.86%	99.50%			99.80%			99.80%							99.50%		Sim Dixon		
JtBS2 (C)	Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)	84.00%	95%			81.20%			81.00%							95%		Sim Dixon	An increase in queries logged from the previous quarter, coupled with staff time over summer holidays contributed to this missed target	

KEY		🔴 This PI is below target		🟡 This PI is slightly below target				🟢 This PI is on target											
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
CdBS3 (C)	Percentage of responses to FOI requests sent within 20 working days (by month)	83.00%	90%	60.00%	87.00%	95.00%	95.00%	100.00%								90%	🟢	Sim Dixon	This PI is always reported one month in arrears as the figures are not available until then.
CdLD2 (C)	The percentage response to the annual canvass	94.00%	94%	annual PI												94%	?	Joanna Swift	Reported annually.
CdLD3 (C)	Percentage of standard searches carried out within five working days (by period)	100.00%	100%			n/a			n/a			n/a			n/a	100%	🟢	Joanna Swift	This will no longer be reported for the new financial year as the 5 day target is no longer relevant and has been superceded by the 3 day target under departmental target CdLD4 (D).
Customer services																			
CdCS1 (C)	New measure for complaints - t.b.a.	n/a	t.b.a.													t.b.a.	n/a	Nicola Ellis	New PI for when the joint customer services team is implemented.

SUBJECT:	Chiltern District Council and South Bucks District Council Temporary Accommodation Framework
REPORT OF:	Councillor Graham Harris – Portfolio Holder for Healthy Communities
RESPONSIBLE OFFICER	Martin Holt – Head of Healthy Communities
REPORT AUTHOR	Michael Veryard – Housing Manager
WARD/S AFFECTED	All

1. Purpose of Report

To put forward a draft framework document setting down the principles and process for identifying, securing and allocating temporary accommodation to meet the Council's statutory duties under Part 7 of the Housing Act 1996.

RECOMMENDATION

- 1 That the Cabinet consider the draft Temporary Accommodation Framework Document and provide comments as appropriate.
- 2 That the Cabinet authorises the Head of Healthy Communities to publish and implement a finalised Temporary Accommodation Framework Document in consultation with the Portfolio Holder for Healthy Communities

2. Reasons for Recommendations

The recommended actions will ensure that the Council is compliant with the advice of the Supreme Court and has a clear framework for fulfilling its temporary accommodation duties at a time of high demand.

3. Content of Report

- 3.1 Under Part 7 (Homelessness) of the Housing Act 1996, the Council has a statutory duty to secure temporary accommodation for homeless households in a range of circumstances. In 2015, the Supreme Court in the case of *Nzolameso v Westminster City Council* advised that each local housing authority should have a clear statement on how it secures and allocates temporary accommodation. As part of the development of the joint Chiltern District Council and South Bucks District Council Homelessness Strategy, the framework document in the Appendix has been drafted to provide a clear statement to Members, officers, clients and partner agencies on how the Council delivers temporary accommodation to fulfil its Part 7 duties.

3.2 The Council's duties under Part 7 (Homelessness) of the Housing Act 1996 are delivered by the shared housing service. The Framework document has been drafted as a joint document to be shared by Chiltern District Council and South Bucks District Council. Each Council retains its own separate statutory responsibility to fulfil its duties under Part 7. The draft document is also being presented to Members at Chiltern District Council for consideration.

3.3 The adoption of this Framework Document will ensure that the Council has a transparent and consistent approach to delivering temporary accommodation (at a time of high demand) and that it is compliant with the Supreme Court advice. The document will be incorporated into the wider joint Homelessness Strategy that is currently under development.

3.4 The document will be reviewed on an annual basis and will be reported back to Members if significant changes are identified as being required..

4. Consultation

Not applicable

5. Options

5.1 Option 1 – Agree and adopt the Temporary Accommodation Framework document

The reasons and benefits of this are set down in the report above and in the draft document in the Appendix.

5.2 Option 2- Do not adopt a Temporary Accommodation Framework

If the Council does not adopt a Temporary Accommodation Framework, it will leave the authority vulnerable to challenge by the Ombudsman and the Courts if a client considers that the Council has not fulfilled its statutory homelessness duties correctly. The current Homelessness Reduction Bill is also likely to result in a wider temporary accommodation duty for the Council and will increase the importance of having a clear and consistent Temporary Accommodation framework.

6. Corporate Implications

6.1 Financial

The report has no additional financial implications with regard to current expenditure on temporary accommodation. Any proposals for securing additional temporary accommodation that have additional financial implications will be reported to Members separately for consideration.

6.2 Legal

The Framework Document will ensure that Council is seen to be complying with the advice of the Supreme Court and clearly demonstrating that it is meeting its temporary accommodation duties under Part 7 of the Housing Act 1996.

7. Links to Council Policy Objectives

"We will work towards safer and healthier local communities"

8. Next Step

The Council will put the Framework Document in place. Officers will continue to progress the development of the joint Homelessness Strategy and will report this to Members for consideration. The Framework document will be incorporated in the joint Homelessness Strategy.

Background Papers:	It is a legal requirement that we make available any background papers relied on to prepare the report and should be listed at the end of the report (copies of Part 1 background papers for executive decisions must be provided to Democratic Services)
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Chiltern District Council**and****South Bucks District Council****TEMPORARY ACCOMMODATION FRAMEWORK****CONTENTS**

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Chiltern District Council**and****South Bucks District Council****TEMPORARY ACCOMMODATION FRAMEWORK****1. Purpose**

1.1 The purpose of this framework is to:

- 1.1.1 Ensure that each Council fulfils its statutory duties under Part 7 of the Housing Act 1996 to secure temporary accommodation and
- 1.1.2 Provide a clear and transparent framework for each Council for securing and allocating temporary accommodation

2. Background

- 2.1 Part 7 (Homelessness) of the Housing Act 1996 places a statutory duty on the Council to secure that temporary accommodation is available to homeless households in a range of circumstances. Details of the relevant statutory duties and related guidance are summarised in **Appendix A**.
- 2.2 The Council must secure sufficient temporary accommodation to meet its statutory duty. This accommodation must be utilised and allocated correctly.
- 2.3 The Supreme Court in the case of *Nzolameso v Westminster City Council* (2015) (UKSC 22, (2015) HLR 22) advised that each local authority should have a clear statement on how it procures and allocates temporary accommodation.
- 2.4 In light of the above, this framework has been drafted to provide a clear statement to Members, officers, clients and partner agencies on how the Council secures and allocates temporary accommodation.
- 2.5 Chiltern District Council and South Bucks District Council operate a shared housing service which includes a shared housing options and homelessness service. Therefore, this Framework has been drafted as joint document to be shared by both Councils. Any reference to "the Council" in this Framework document should be taken to mean both Chiltern District Council and South Bucks District Council and their respective duties.

3. Principles of the Framework

The Council will:

3.1 Secure temporary accommodation in compliance with its statutory duties under Part 7 of the Housing Act 1996

3.2 Secure self-contained temporary accommodation wherever possible and only secure B&B (Bed and Breakfast) accommodation when no other suitable self-contained temporary accommodation is available

3.3 Minimise the length of time that any household with family commitments has to spend in B&B accommodation

3.4 Aim to secure temporary accommodation provision within the district

3.5 Ensure that temporary accommodation meets appropriate standards of suitability and fitness

3.6 Minimise the cost of temporary accommodation provision to the Council and maximise income to offset costs where possible

4. Temporary Accommodation – Current Provision

4.1 Appendix B lists the temporary accommodation that is currently utilised by Chiltern District and South Bucks District Council.

5. Temporary Accommodation – Current and Future Demand

5.1 Appendix C shows the demand for temporary accommodation in Chiltern District Council and South Bucks District Council since 1st April 2014. This demonstrates that the demand in both districts has increased significantly over this 30 month period. This reflects the national trend which has shown that local authorities generally have been making increasing numbers of temporary accommodation placements.

5.2 Looking ahead, we can consider what the day to day demand for temporary accommodation will be over the next 12 months. Specifically, how much temporary accommodation will the Councils need to be securing on a daily basis? Based on the figures set down in Appendix C for the last 4 quarters, it is estimated that the Councils will need to ensure that the following levels of temporary accommodation are available at any one time during the next 12 months:

Chiltern DC	=	34 units
South Bucks DC	=	64 units

These figures represent a snapshot of the total number of temporary accommodation units that each Council is likely to have to secure on any given day (e.g. Chiltern DC will be utilising an estimated 34 units on any given day over the next 12 months)

5.3 The estimated figures in paragraph 5.2 are based on the average level of provision over the 12 months up to 30th September 2016. As national trends are showing rising demands for temporary accommodation nationally, it is reasonable to assume that the high demand in both Chiltern District Council and South Bucks District Council will continue into 2017. The Councils also need to consider the potential impact of the Homelessness Reduction Bill if and when it becomes law. This Bill may result in the Council facing increased demands for temporary accommodation. Consequently, it is sensible to estimate a continued high level of demand as put forward in paragraph 5.2.

6. Use of Bed and Breakfast Accommodation

6.1 The Council recognises that B&B (Bed and Breakfast) is not suitable as temporary accommodation for households with family commitments (i.e. households who have or are expecting dependent children). Where possible, it will avoid placing such a household in B&B. However, the high demand for temporary accommodation means that there will be occasions when the Council has no option other than to secure B&B in order to meet its statutory duty.

6.2 When the Council has to place a household with family commitments in B&B, it will take full account of the provisions in Statutory Instrument 2003/3326 that the period in B&B should not exceed 6 weeks. The Council will seek to move the household on to alternative self-contained accommodation as soon as possible. These households will be prioritised for a move from B&B as and when suitable self-contained temporary accommodation becomes available for occupation. The process for this is summarised in Appendix D.

7. Location of Accommodation

7.1 The Council will aim to secure temporary accommodation within its district. However, the high demand for temporary accommodation means that it may be necessary for the Council to secure accommodation that is located in another district. In this event, the Council will aim to minimise the distance between the district and the location of

the temporary accommodation. The Council will also prioritise the household for a move to temporary accommodation within the district as and when a suitable vacancy comes available. Any move will be subject to demand from other applicants (see process summarised in Appendix D) and will take account of the wishes of the household concerned (e.g. if the household would prefer to continue being accommodated out of the district).

8. Allocation of Temporary Accommodation

8.1 Self-contained temporary accommodation will normally be allocated on the day that it becomes available and using the process summarised in Appendix D

8.2 When self-contained temporary accommodation becomes available, existing households with family commitments in B&B will be prioritised over households who have not yet been placed in temporary accommodation.

8.3 If no self-contained temporary accommodation is available for a household on the date that the household becomes homeless then the Council will secure bed and breakfast accommodation (see 6.1 above) subject to availability. If no bed and breakfast accommodation is available on the date concerned then the Council may have to utilise hotel accommodation on a short term basis until bed and breakfast or other alternative temporary accommodation becomes available.

8.4 The Council will make every effort to secure temporary accommodation that is a suitable size, type and location for the household concerned. In doing so, the Council will have regard to the relevant statutory requirements and guidance (see Appendix A). However, this must be balanced against the demands on the Council's service for homelessness assistance and the pressures on temporary accommodation. The Council's primary focus is to secure accommodation that meets its duties under Part 7 of the Housing Act 1996 even if the household concerned considers that it may not be suitable.

8.5 A household may request a review of the suitability of the temporary accommodation secured by the Council if a review is permitted under Part 7 of the Housing Act 1996.

8.6 In exceptional circumstances, the Council may depart from the allocation process set down in this Framework. This may arise because of reasons such as:

- safeguarding issues,
- personal safety concerns,
- medical issues,
- household size, or
- the household has been deemed intentionally homeless and/or has a review or appeal pending into the Council's decision.

Any exceptional allocation will be subject to the agreement of the Senior Housing Options Officer (or the Housing Manager in the absence of the Senior Housing Options Officer).

9. Chiltern District Council and South Bucks District Council – Cross District Provision

9.1 Chiltern District Council and South Bucks District Council operate a shared housing service. Each Council retains its own separate statutory responsibility to fulfil its duties under Part 7 of the Housing Act 1996.

9.2 There may be occasions where one of the Councils (Chiltern District Council or South Bucks District Council) has available capacity within its temporary accommodation while the other authority is facing significant pressures to secure sufficient accommodation. In this situation, the Council with available capacity may make its temporary accommodation available to the other authority to utilise in order to fulfil its Part 7 duties (i.e. Chiltern DC would make its temporary accommodation available too be utilised by South Bucks DC or vice versa).

9.3 The provisions in paragraph 9.2 would be subject to:

- consideration of current and future temporary accommodation demands for both Councils,
- confirmation that the Council which makes the temporary accommodation available will not suffer any detriment to its service delivery or budget as a result, and
- the placement being reviewed on a weekly basis and ending as and when the temporary accommodation is again required by the Council which has made it available.

10. Charging for Temporary Accommodation

10.1 In accordance with the Housing Act 1996, the Council reserves the right to require a household to pay a reasonable charge in respect of the temporary accommodation that has been secured for them. In making any charge, the Council will have regard to the statutory requirement that the temporary accommodation must be affordable to the household concerned.

11. Maintaining and Increasing the Supply of Temporary Accommodation

11.1 The Council will explore the following options over the next 12 months to help maintain and increase the supply of temporary accommodation to meet the current and future needs highlighted in Section 5.

11.1.1 Prevent Homelessness wherever possible to minimise the demand for temporary accommodation

The Council continues to review its housing options service to ensure that all available options are explored to help prevent or relieve homelessness before a client becomes homeless. The Homelessness Reduction Bill will place increased emphasis on this if and when it becomes law.

11.1.2 Optimise current temporary accommodation provision

The Council will ensure that it makes the best use of the available temporary accommodation by making appropriate allocations, minimising the time spent by households in B&B and ensuring that households are moved on in a timely and efficient manner to longer term accommodation when possible.

11.1.3 Secure temporary accommodation from Registered Provider stock

The Council will continue to work with Registered Providers to maximise the use of temporary self-contained accommodation from within their existing housing stock and through other initiative and schemes (e.g. new build, private sector leasing etc.)

11.1.4 Explore options for new developments to incorporate new temporary accommodation provision.

The Council will monitor development opportunities on its own land and elsewhere

11.1.5 Explore options for working with the private rental sector to secure temporary accommodation

The Council will review its work with private landlords and letting agents and assess opportunities for partnership working to deliver temporary accommodation and tenancies to help prevent or relieve homelessness.

11.1.6 Explore options for Chiltern District Council and South Bucks District Council to work jointly to secure additional temporary accommodation provision

The Council will assess opportunities for the shared housing service to deliver joint provision that can support both authorities.

11.1.7 Explore options to work with other statutory partners to deliver additional temporary accommodation

The Council will assess opportunities for joint working with other partners including Wycombe District Council and Aylesbury Vale District Council to deliver additional temporary accommodation provision.

12. Review of Framework Document

- 12.1 This document will be reviewed annually

APPENDIX A**DUTY TO SECURE TEMPORARY ACCOMMODATION****1. SUMMARY OF STATUTORY DUTIES AND POWERS**

1.1 Under **Part 7 (Homelessness) of the Housing Act 1996** the Council has a statutory duty to secure that accommodation is available to homeless persons who meet certain criteria and requirements set down in the Act and associated Statutory Instruments and guidance.

1.2 The specific statutory duties set down in Part 7 are summarised below:

(i) *Section 188 – Interim duty to accommodate in case of apparent priority need*

When the Council receives an application for assistance under Part 7 then the Council will have a duty to secure interim temporary accommodation while it assesses the application if it considers that the applicant is homeless and may be in priority need (in accordance with the priority need categories set down in Section 189 of the Act)

(ii) *Section 190 – Duties to persons becoming homeless intentionally*

When the Council has assessed an application and determined that the applicant is homeless and in priority need, but is homeless intentionally, then it will have a duty to secure that accommodation is available for a period to give the applicant a reasonable opportunity to find other housing.

(iii) *Section 193 – Duty to persons with priority need who are not homeless intentionally*

When the Council has assessed an application and determined that the applicant is homeless and in priority need and not homeless intentionally, then it will have a duty to secure that accommodation for occupation by the applicant. There is no time limit on this duty. Section 193 sets down the specific circumstances in which this duty can come to an end.

(iv) *Section 195 – Duties in case of threatened homelessness*

When the Council has assessed that the applicant is threatened with homeless and in priority need (and is not threatened with homelessness intentionally) then the Council shall have a duty to take reasonable steps to secure that accommodation does not cease to be available for his/her occupation.

(v) *Section 198 – Accommodation pending the outcome of a referral to another local authority*

In some cases when the Council has assessed that the applicant is homeless and in priority need and not homeless intentionally, the Council may also decide that the applicant should be referred to another local authority. In this event, the Council will have a duty to secure that accommodation is available pending the outcome of the referral.

- 1.3 In respect of (i) to (v) above, Section 208(1) of the Act states that so far as reasonably practicable the Council shall secure that suitable accommodation is available for occupation within its district.
- 1.4 In addition to the statutory duties summarised above, the Council also has the ***power to secure accommodation pending a review or appeal***. Under Sections 188 and 204 of the Act, the Council has the power to secure accommodation for an applicant pending the outcome of a review or appeal on the Council's decision on a homelessness application. This is a power and not a duty and the Council will assess requests for accommodation in these circumstances on a case by case basis. In assessing whether or not to exercise its power to secure accommodation, the Council will have regard to the applicant's circumstances and the relevant guidance and case law.
- 1.5 Under Section 192 (3) of the Act, the Council also has ***the power to secure accommodation for an applicant who is homeless, not homeless intentionally and is not in priority need***. Again, this is a power and not a duty. In considering whether or not to use this power, the Council must take into account the demands on local housing and the need to secure accommodation for homeless households who are subject to the statutory duties summarised in (i) to (v) above. The current demands on housing stock in Chiltern and South Bucks and the ongoing demands from homeless households who are subject to statutory accommodation duties means that the Councils are highly unlikely to exercise the power under Section 193(2) of the Act. However, any requests will be assessed on a case by case basis.

2. **GUIDANCE ON EXERCISING STATUTORY DUTIES**

- 2.1 When exercising a statutory duty in accordance with (i) to (v) above, the Councils will have full regard to the relevant law, statutory instruments and guidance in assessing whether or not the accommodation concerned is suitable. This includes:

- a) **Homelessness Code of Guidance for Local Authorities (July 2006)**
- b) **SI 1996/3204 Homelessness (Suitability of Accommodation) Order 1996**

This requires that the accommodation must be affordable.

- c) **SI 2003/3326 Homelessness (Suitability of Accommodation)(England) Order 2003**

This highlights that B&B accommodation is not to be regarded as suitable accommodation for an applicant with family commitments and should only be used (i) where no other accommodation is available and (ii) for no more than 6 weeks in total.

d) **SI 2012/2601 Homelessness (Suitability of Accommodation)(England) Order 2012**

This highlights a range of factors that the Council must take into account including:

- distance from district (if placed out of area)
- significance of disruption to employment, caring responsibilities or education
- proximity and accessibility of medical facilities
- proximity and accessibility of local services, amenities and transport

e) **S. 11 of the Children Act 2004**

This requires that where the applicant's household includes children, then the Council's decision on suitability must identify the needs of the children (individually and collectively) and have regard to the need to safeguard and promote the children's needs. However, it is not required that the children's welfare should be given paramount or even primary consideration by the Council in making the decision on the suitability of accommodation.

f) **Equality Act 2010**

This requires that the Council assesses whether or not the applicant has a disability (or another relevant protected characteristic) and, if so, the extent of the disability and whether or not this impacts on suitability of the accommodation.

- 2.2 Overall, the Councils will always aim to minimise disruption to the applicant's household and have full regard to the relevant law and guidance when securing temporary accommodation. However, this will always need to be balanced against the overall demands on the housing and homelessness service and the availability of accommodation. This means that it may not always be possible to avoid disruption to the household concerned. The Council's primary focus will be to ensure that it secures accommodation for the applicant in accordance with its statutory duties under Part 7 of the Housing Act 1996.

END

APPENDIX B**TEMPORARY ACCOMMODATION – CURRENT PROVISION**

This Appendix lists the temporary accommodation that is currently secured by each Council to fulfil its duties under Part 7 of the Housing Act 1996.

CHILTERN DISTRICT COUNCIL

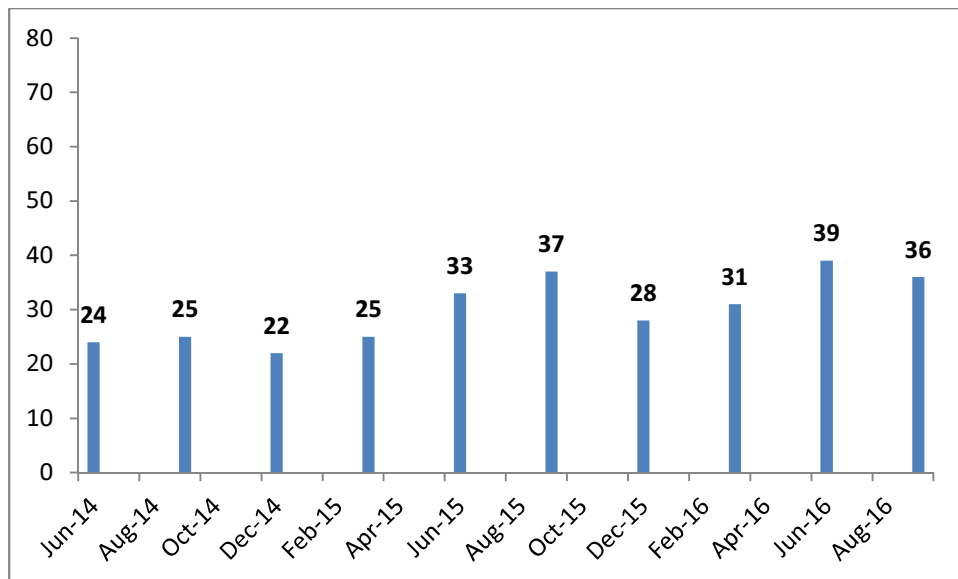
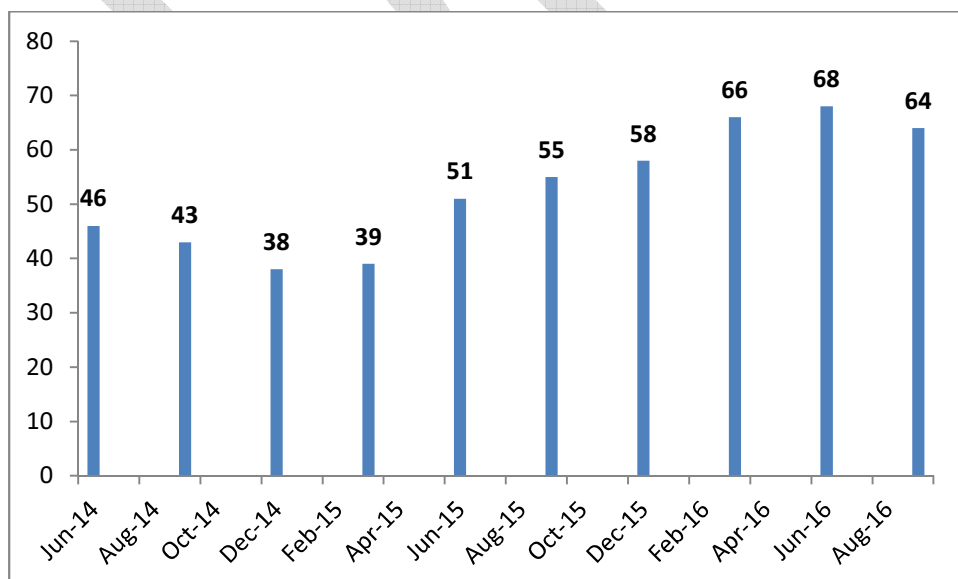
Current Provision – Self Contained Accommodation (No facilities shared with other households)		
Accommodation	Number of Units	Details
Tom Scott House, Pearce Road, Chesham	12 x 1 br flats 8 x bedsits	Scheme owned and managed by Paradigm Housing
Paradigm Housing properties	No fixed number (6 x units in use as at 31/10/16)	Properties in general needs stock utilised as temporary accommodation as and when required

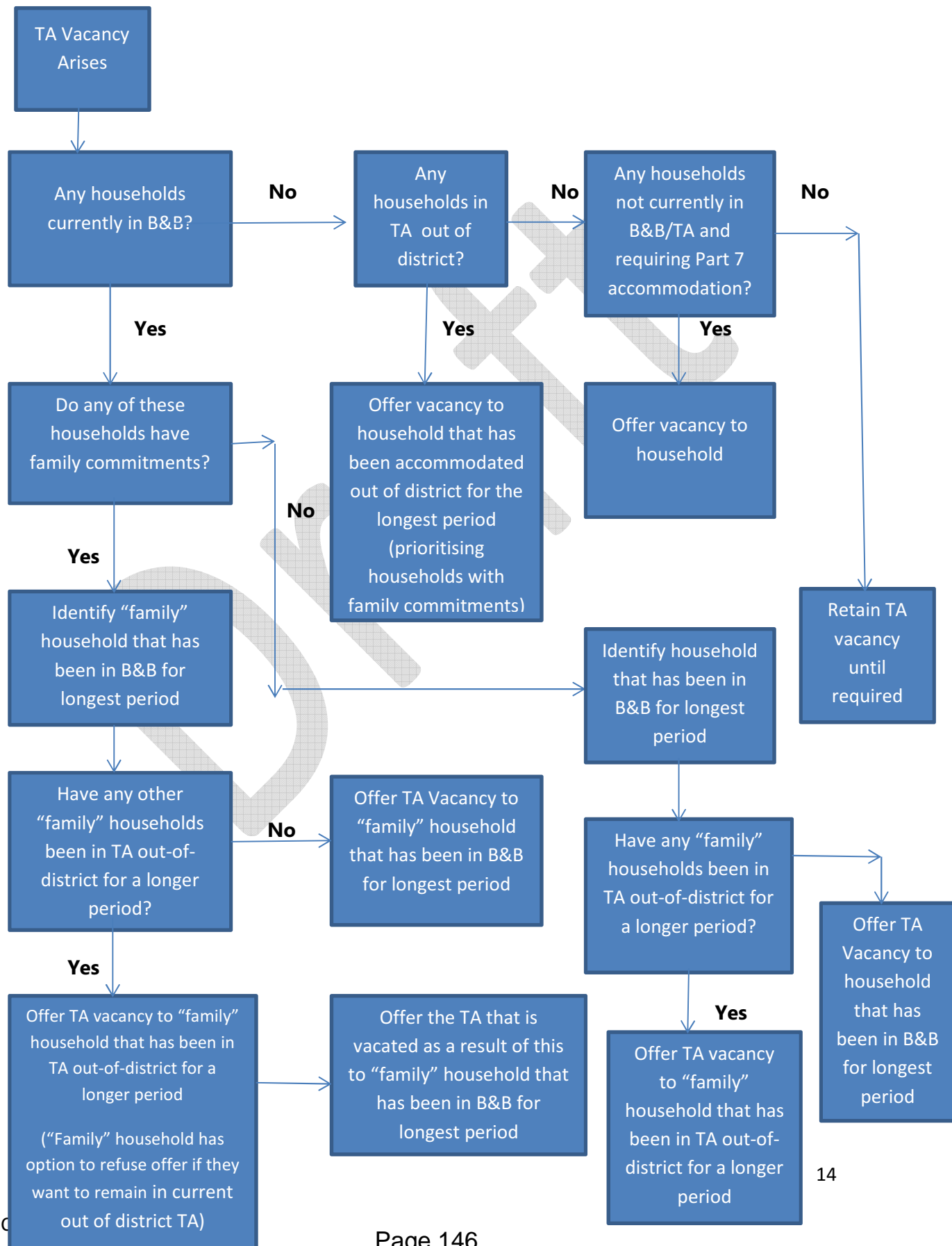
Current Provision – Non-Self Contained Accommodation (Facilities shared with other households)		
Accommodation	Number of Units	Details
Bed and Breakfast/Guest House	No fixed number (10 x placements as at 31/10/16)	Rooms are booked as and when required and charged on a nightly rate. The main providers are located in Slough, High Wycombe and Hemel Hempstead. (In limited cases, it may be possible to secure a self-contained annex or unit for a household via a B&B/Guest House)
Hotels	No fixed number	Hotel rooms are booked when no other options (including B&B) are available. They are generally used for short term emergency placements such as those arising out of hours.

SOUTH BUCKS DISTRICT COUNCIL

Current Provision – Self Contained Accommodation (No facilities shared with other households)		
Accommodation	Number of Units	Details
Oxford Road, Gerrards Cross (Former Police Houses)	8 x Houses	Properties leased by Bucks Housing Association from Thames Valley Police
Totteridge Road, High Wycombe	4 x flats	Former student accommodation owned and managed by L&Q
L&Q properties	No fixed number (9 x units in use as at 31/10/16)	Properties in general needs stock utilised as temporary accommodation as and when required
Other Registered Provider properties	No fixed number (2 x units in use as at 31/10/16)	Properties in general needs stock owned by other Registered Providers (e.g. Paradigm, Bucks HA) and made available to SBDC to use as temporary accommodation on an interim basis pending redevelopment etc.

Current Provision – Non-Self Contained Accommodation (Facilities shared with other households)		
Accommodation	Number of Units	Details
Bed and Breakfast/Guest House	No fixed number (39 x placements as at 31/10/16)	Rooms are booked as and when required and charged on a nightly rate. The main providers are located in Slough, High Wycombe and Hemel Hempstead. (In limited cases, it may be possible to secure a self-contained annex or unit for a household via a B&B/Guest House)
Hotels	No fixed number	Hotel rooms are booked when no other options (including B&B) are available. They are generally used for short term emergency placements such as those arising out of hours.

APPENDIX C**NUMBER OF HOUSEHOLDS IN TEMPORARY ACCOMMODATION****QUARTERLY FIGURES SINCE APRIL 2014****Chiltern District Council****South Bucks District Council**

APPENDIX D**PROCESS FOR ALLOCATING SELF-CONTAINED TA VACANCY LOCATED WITHIN DISTRICT**

SUBJECT:	Chiltern Car Park Review
REPORT OF:	<i>Councillor Michael Smith</i>
RESPONSIBLE OFFICER	<i>Chris Marchant - Head of Environment</i>
REPORT AUTHOR	<i>Julie Rushton jrushton@chiltern.gov.uk</i>
WARD/S AFFECTED	<i>All wards</i>

1. Purpose of Report

- 1.1 To consider options to introduce new car park/season ticket charges, and amend the Off Street Parking Places Order to allow flexibility for short stay parking.

2. Recommendation

- 2.1 That the Cabinet consider the following and advise officers accordingly:
 - a. Introduction of new car park charges for 2017/18, as outlined in Appendix B.
 - b. The introduction of a 9hr tariff on Sycamore Road car park. In addition, removal of the Market Trader tariff on this car park.
 - c. Removing the current 'Group' season tickets bands to enable season tickets to be purchased per car park.
 - d. The introduction of new season ticket prices to maintain a daily charge versus season ticket cost ratio.
 - e. The Introduction of a business season ticket on Buryfield, Link Road and Sycamore Road car parks to enable businesses and local workers to purchase season tickets similar to 2.1 (d), but based on the 9hour tariff charge.
 - f. Regulate car park at Grimsdells Lane for season tickets only.
 - g. Amend the Off Street Parking Places Order to allow flexibility to designate short stay parking bays in long stay car parks where there is a need to do so to support the local community and that the Head of Environment be authorised in consultation with the Portfolio Holder for Environment to make the changes where appropriate.
 - h. Agree that the maximum number of season tickets issued per car park be authorised by the Head of Environment in consultation with the Portfolio Holder for Environment
- 2.2 That subject to Cabinet agreeing the options at 2.1 (above) the Head of Environment be authorised to publish the necessary statutory Notice of proposed Amendments to the Off Street Parking Places Order.
- 2.3 That, if no valid objections are received in response to publication of the Notice, the Interim Director of Services be authorised to make and publicise the necessary Amendment Order.
- 2.4 That if valid objections are received in response to publication of the Notice, the Interim Director of Services be authorised to deal with any such objections after consultation with the Portfolio Holder for Environment and to make and publicise the necessary Amendment Order with or without modifications as considered appropriate.

3. Reason for recommendation

- 3.1 There is a requirement to regularly review the car park regime to ensure the restrictions and associated tariffs continually support the local community.

4. Content of the Report

Review of Parking Charges

- 4.1 CDC has 16 surface pay and display car parks and one multi-storey pay and display car park. This equates to 2264 parking spaces.
- 4.2 Charges were last increased across all CDC car parks in 2012 with the majority of the tariffs increasing between 10p and 20p. Prior to that, a full tariff change across all car parks occurred in 2009.
- 4.3 Parking provision and management is a key element in supporting the vitality of local towns and villages. This includes managing parking supply and demand and providing sufficient parking for both short and long stay users. The Council's objectives for parking management are set out at Appendix A.
- 4.4 It is proposed that the recommended charging structure will maximise the use of existing car parks, whilst managing a balance between economic and environmental objectives.
- 4.5 The proposed charging regime for long stay parking tariffs in Amersham and Great Missenden take account of nearby private car parks, including Chiltern Rail. A copy of the advertised proposed charges for Chiltern Rail can be found at Appendix E. Also included at Appendix F is a copy of Chiltern Railway's current prices. Members are asked to note that the proposed price increase was originally planned for Monday 05/11/16 and whilst this has been withdrawn, Chiltern Rail has confirmed they will implement an increase in 2017, the date of which is not yet known.
- 4.6 Members will note that an additional 9hour tariff band has been recommended for Sycamore Road car park. This is to protect local businesses/workers and deter commuters from using this car park instead of Amersham Multi-Storey car park.
- 4.7 The market trader tariff for Sycamore Road has been removed, as market traders will have the option to use the 9hour tariff. Current and proposed parking periods are provided in Table 1. The tariff attached to each parking period can be found at Appendix B.

Current parking periods	1hour, 2hours, 3hours, 4hours, Over 4hours. Market Traders (Tuesdays only) all day
Proposed parking periods	1hour, 2hours, 3hours, 4hours, 9hours, Over 9hours

- 4.8 Car park charging contributes to the Council's revenue income by supporting parking operations and enabling the Council's aims in relation to parking management to be achieved.
- 4.9 Car park revenue also contributes towards car park estate investment, particularly in relation to supply and demand issues and increasing car parking capacity.
- 4.10 The Council maintains all of its car parks to safe standards and holds Park Mark awards for each car park. However, this level of maintenance requires continual re-investment.

- 4.11 Increasing the charges could generate additional income in the region of £180k. The existing tariffs along with the proposed tariffs can be found at Appendix B.
- 4.12 Preparatory work by Officers before making these proposals included a review of neighbouring authority charges and the results are attached at Appendix C. This shows that the proposed new short stay charges for Chiltern are reasonable when compared to most of the neighbouring authorities. Similarly, all day charges are reasonable when compared with other districts.

Season Tickets

- 4.13 As tariffs increase so will the discount margin for season tickets. To maintain a discount level that helps eliminate potential loss of income to the Council, it is recommended that the season ticket charges be amended.
- 4.14 The recommendation to introduce a business permit based on the 9hour tariff (where applicable) will support local businesses/workers, as this will allow season tickets to be purchased at a lower daily charge ratio than the standard season ticket; this will predominantly be more suited to commuters due to the time period.
- 4.15 In order to purchase a business permit evidence of local working would be required. For business owners this would be evidence of business ownership. For local workers a supporting letter from their employer, or any other document that provided evidence of their place of work would suffice.
- 4.16 Removing the current 'group' season ticket structure and changing it to purchasing a season ticket for a specific car park will enable season tickets to be priced as stated above; this will more accurately reflect local needs.
- 4.17 The proposed price for a season ticket can be found in Table 2. The current season ticket prices, along with a list of car parks within each group can be found at Appendix D.

Table 2

St - Standard season ticket. Business – Business Season ticket (based on up to 9 hour tariff)

		1mth	3mth	6mth	12mth
<u>Amersham</u>					
St	Amersham MS	99.00	293.00	580.00	972.00
St	Sycamore Road	99.00	293.00	580.00	972.00
Business	Sycamore Road	69.00	204.00	402.00	674.00
St	Amersham Old Town	69.00	204.00	402.00	674.00
<u>Chalfonts</u>					
St	Blizzards Yard	69.00	204.00	402.00	674.00
St	Church Lane	69.00	204.00	402.00	674.00
St	Snells Wood	69.00	204.00	402.00	674.00
<u>Chesham</u>					
St	Albany Place	69.00	204.00	402.00	674.00
St	East Street	69.00	204.00	402.00	674.00
St	Star Yard	69.00	204.00	402.00	674.00
St	Watermeadow	69.00	204.00	402.00	674.00
<u>Great Missenden</u>					
St	Buryfield	115.00	342.00	677.00	1134.00
Business	Buryfield	69.00	204.00	402.00	674.00
St	Link Road	115.00	342.00	677.00	1134.00
Business	Buryfield	69.00	204.00	402.00	674.00
<u>Prestwood</u>					
St	High Street	69.00	204.00	402.00	674.00

Additional Changes

- 4.18 A recommendation has been put forward for consideration to be given to leasing, or purchasing, land on Grimsdells Lane to make use into a car park (a separate report provides the relevant details). The recommendation has been supported by the Corporate Asset Management Group on 21/11/16 and subject to Cabinet approval to lease lease/purchase the land, it is recommended that the car park be included in the Council's Off Street Parking Places Order to restrict use to season tickets only. This will be particularly beneficial during the construction of the proposed extension to the Amersham Multi-Storey car park, as parking will be reduced during this period.
- 4.19 To protect the local economy by supporting short stay customers, it is recommended that the Head of Environment in consultation with the Portfolio be authorised to alter the short/long stay parking ratio as required across all car parks. This will provide the flexibility to act quickly to support the local community when there is a need to do so. Any amendment to the short/long stay parking ratio would be done with the appropriate signage on site.

5. Options

- 5.1 Proceed with the recommendations set out above.
- 5.2 Keep the existing charges/charging periods and do not make any changes to the Off Street Parking Places Order.

6. Consultation

- 6.1 The report was considered by the Environment Policy Advisory Group on 30/11/16. All Members present at the meeting were in agreement with the recommendations set out above.
- 6.2 The proposals if agreed will be published in the local press/car parks and a Notice will be sent to Bucks County Council, as the highway authority, and Thames Valley Police, who will have the opportunity to make comments and/or objections.

7. Legal Implications

- 7.1 Implementing the recommendations will require an amendment to the Off Street Parking Places Order and is subject to a statutory consultation process

8. Financial Implications

- 8.1 Costs associated with the recommendations are set out in Table 2. Also provided is the expected additional income should the recommendations be implemented.

Table 2

Expenditure	Cost
Statutory Notices (advertising of)	£3,000
Configure pay and display machines	£2,240
Update tariff boards	£3,138
Expenditure Total	£8,378
Potential Income Forecast	£184,155
Additional Net income	£175,777

9. Links to Council Policy Objectives

- 9.1 CDC's car parks contribute to the Council's medium term aim of planning for a thriving and sustainable Chiltern District, with vibrant towns and villages.
- 9.2 This matter also contributes towards the Council's aim to deliver value for money services that are driven by customer and community needs

10. Next Step

- 10.1 If the recommendations are agreed, officers would commence the statutory consultation process and deal with any objections in consultation with the portfolio holder.

Appendix A

Parking Management - Objectives for CDC car parks:

- Provide parking for both short and long stay users.
- Provide a balance between short and long stay users in some car parks using a structured payment system.
- Provide a number of car parks for short stay only to ensure parking is available for shoppers / visitors.
- Dissuade commuter parking in areas with reduced parking capacity in order to support the vitality of towns and villages.
- Offer a percentage discount for season ticket users to aid local businesses.
- Provide the appropriate number of disabled car parking spaces free of charge.
- Ensure the sustainability of certain local retail centres.

Appendix B

Existing and Proposed Tariffs

Amersham

	Current Tariffs	Proposed Tariffs	Comments
Amersham MS			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
24 hours	5.00	6.00	
Chiltern Avenue			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Upto 5 hours	3.50	3.60	
Chiltern Pools			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Civic Centre			
Upto 30 mins	0.00	0.00	
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Sycamore Road			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Upto 9 hours	3.50	3.60	Was over 4 hours
Over 9 hours	na	6.00	
Mkt Traders (1 day)	4.00	na	
Amersham Old Town			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	

Chalfonts

	Current Tariffs	Proposed Tariffs	Comments
Blizzards Yard			
Upto 1 hour	0.60	0.70	MOU - PC exp'd to continue
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	
Church Lane			
Upto 1 hour	0.60	0.70	MOU - PC exp'd to continue
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	
Snells Wood			
Upto 1 hour	0.60	0.70	MOU - PC exp'd to continue
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Upto 5 hours	3.50	3.60	

Great Missenden & Prestwood

	Current Tariffs	Proposed Tariffs	Comments
Buryfield			
Upto 1 hour	0.60	0.70	MOU - PC exp'd to continue
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Upto 9 hours	3.50	3.60	
Over 9 hours	6.00	7.00	
Link Road			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Upto 9 hours	3.50	3.60	
Over 9 hours	6.00	7.00	
High Street			
Upto 1 hour	0.60	0.70	MOU - PC exp'd to continue
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	

Chesham

	Current Tariffs	Proposed Tariffs	Comments
Albany Place			
Upto 10 min	0.10	0.10	No change due to amendment 31.10.16
Upto 20 min	0.20	0.20	
Upto 30 min	0.30	0.30	
Upto 40 min	0.40	0.40	
Upto 50 min	0.50	0.50	
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	
Catlings			
Upto 10 min	0.10	0.10	No change to keep in line with Albany Place
Upto 20 min	0.20	0.20	
Upto 30 min	0.30	0.30	
Upto 40 min	0.40	0.40	
Upto 50 min	0.50	0.50	
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
East Street			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	
Star Yard			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Water Meadow			
Upto 1 hour	0.60	0.70	
Upto 2 hours	1.20	1.30	
Upto 3 hours	1.80	2.00	
Upto 4 hours	2.40	2.50	
Over 4 hours	3.50	3.60	
Mkt Traders (1 day)	4.00	4.10	

Appendix C

Neighbouring Authority Charges

st - standard tariff

sbh - car park only open Sunday and bank holidays

Council	Town	Car Park	30mir	1hr	90mir	2hr	3hr	4hr	5hr	5hr+	6hr	7hr	8hr	9hr	9hr+	10h	10hr	12h	24h	Sur	B/Hc
AVDC	Aylesbury	Coopers Yard	na	£1.00	na	£2.00	£2.00	£3.50	£5.00	£8.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Exchange Street	£0.80	£1.50	na	£2.50	£2.50	£4.00	£5.00	£8.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Friarscroft	na	£3.00	na	£3.00	£3.00	£3.00	£3.00	£3.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Hale Street	na	£1.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Hampden House	na	£2.50	na	£2.50	£2.50	£2.50	£2.50	£4.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Upper Hundreds	na	£1.00	na	£2.00	£2.00	£3.50	£3.50	£8.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Walton Green	na	£3.00	na	£3.00	£3.00	£3.00	£3.00	£3.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Walton Street	na	£1.00	na	£2.00	£2.00	£2.50	£2.50	£4.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Waterside (Mid/Low)	na	£1.00	na	£2.00	na	na	na	na	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Waterside (Top)	na	£1.00	na	£2.00	£2.00	£3.50	£5.00	£8.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Aylesbury	Whitehall Street	na	£2.50	na	£2.50	£2.50	£2.50	£2.50	£4.00	na	na	na	na	na	na	na	na	na	£1.50	£1.50
AVDC	Buckingham	Cornwalls	na	£0.50	na	£0.50	£0.50	£1.00	£1.50	£2.50	na	na	na	na	na	na	na	na	na	foc	foc
AVDC	Buckingham	Stratford Fields	na	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	foc	foc
AVDC	Buckingham	Western Avenue	na	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	foc	foc
AVDC	Wendover	Wendover Car Park	na	foc	na	£0.50	£0.70	£1.00	£1.50	£4.00	na	na	na	na	na	na	na	na	na	foc	foc
AVDC	Winslow	Greyhound Lane	na	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	foc	foc
AVDC	Winslow	Market Square	na	foc	na	£0.20	na	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
Dacorum	Apsley	Durrants Hill	£0.10	£0.30	na	£0.30	£0.60	£0.90	£1.60	£1.60	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Berkhamstead	Canal Fields	foc	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Berkhamstead	Lower Kings Road	£0.60	£0.60	na	£1.20	£1.90	£2.50	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Berkhamstead	St Johns Well Lane	£0.60	£0.60	na	£1.20	£1.90	£2.50	£3.50	£3.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Berkhamstead	Water Lane	£0.60	£0.60	na	£1.20	£1.90	£2.50	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Boxmoor	Cowper Road	foc	foc	na	£0.40	£0.50	£0.60	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Alexandra Road	£0.60	£0.60	na	£0.90	£1.20	£1.50	£2.50	£2.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Dacorum Way	£0.60	£0.60	na	£0.90	£1.20	£1.50	£2.50	£2.50	na	na	na	na	na	na	na	na	na	sbh	sbh
Dacorum	Hemel	Gadebridge Lane	foc	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	High Street	£0.50	£0.50	na	£0.60	£0.70	£0.80	£0.80	£1.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Moor End Road	£4.00	£4.00	na	£4.00	£4.00	£4.00	£4.00	£4.00	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Park Road	£0.60	£0.60	na	£0.80	£0.90	£2.50	£2.50	£2.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Queensway	£0.60	£0.60	na	£0.90	£1.20	£1.50	£2.50	£2.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	The Gables	£0.50	£0.50	na	£0.60	£0.70	£0.80	£0.80	£1.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Water Gardens (L)	£0.80	£0.80	na	£1.30	£2.00	£2.50	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Water Gardens (S)	£0.40	£0.80	na	£1.30	£2.00	£2.50	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Water Gardens (U)	£0.80	£0.80	na	£1.30	£2.00	£2.50	£3.50	£3.50	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Hemel	Wood Lane End	£0.10	£0.30	na	£0.30	£0.60	£0.90	£0.90	£1.60	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Kings Langley	Langley Hill	foc	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Kings Langley	The Nap	foc	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Markyate	Hicks Road	na	foc	na	foc	foc	foc	foc	foc	na	na	na	na	na	na	na	na	na	foc	foc
Dacorum	Tring	Church Yard	£2.00	£2.00	na	£2.00	£2.00	£2.00	£2.00	£2.00	na	na	na	na	na	na	na	na	na	st	st

Council	Town	Car Park	30mins	1hr	90mins	2hr	3hr	4hr	5hr	5hr+	6hr	7hr	8hr	9hr	9hr+	10hr	10hr+	12hr	24hr	Sun	B/Hol
Dacorum	Tring	Frogmore Street (E)	foc	foc	na	£0.90	£1.10	£1.40	na	na	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Tring	Frogmore Street (W)	£2.00	£2.00	na	£2.00	£2.00	£2.00	£2.00	£2.00	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Tring	Old School Yard	foc	foc	na	£0.90	£1.10	£1.40	na	na	na	na	na	na	na	na	na	na	na	foc	foc
Dacorum	Tring	The Forge	foc	foc	na	£0.90	£1.10	£1.40	£2.00	£2.00	na	na	na	na	na	na	na	na	na	st	st
Dacorum	Tring	Victoria Hall	foc	foc	na	£0.90	£1.10	£1.40	na	na	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Eastcote	Devon Parade	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Eastcote	Devonshire Lodge	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Eastcote	Northview	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Hayes	Blyth Road	foc	£0.70	£1.40	£2.10	£3.00	£5.20	£8.70	£8.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Hayes	Civic Hall	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Hayes	Pump Lane	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Hillingdon	Long Lane	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Ickenham	Community Close	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Northwood	Green Lane	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	Ruislip Manor	Pembroke Gardens	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Ruislip	Kingsend North	foc	£1.00	£1.50	£1.70	na	na	na	na	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Ruislip	Kingsend South	na	£1.00	na	£1.50	na	na	na	na	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Ruislip	St. Martins Approach	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Ruislip	Wood Lane	na	£1.00	na	£1.50	£2.90	£4.90	£5.50	£5.50	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Ruislip Manor	Linden Avenue	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Hillingdon	S. Ruislip	Long Drive	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	W. Drayton	Brandville Road	foc	£0.70	£1.40	£2.10	£3.50	£5.20	£5.70	£5.70	na	na	na	na	na	na	na	na	na	st	st
Hillingdon	Yiewsley	Fairfield Road	foc	£0.70	£1.40	£2.10	£3.00	£5.20	na	na	na	na	na	£8.70	£12.00	na	na	na	na	st	st
Slough	Langley	Harrow Market	foc	£0.60	na	£1.10	£1.80	£2.10	na	na	na	na	na	na	na	na	na	na	na	foc	foc
Slough	Slough	Buckingham Gardens	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	st	st
Slough	Slough	Burlington	na	£0.50	na	£1.00	£2.30	£3.30	£6.70	£6.70	na	na	na	na	na	na	na	na	na	£1.00	£1.00
Slough	Slough	Hatfield	na	£0.60	na	£1.10	£2.20	£3.30	£5.00	£5.00	na	na	na	na	na	na	na	na	na	£1.00	£1.00
Slough	Slough	Herschel	na	£0.70	na	£1.60	£2.80	£3.30	£5.00	£5.00	na	na	na	na	na	na	na	na	na	st	st
Slough	Slough	The Grove	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	£1.00	£1.00
S. Oxfordshire	Didcot	Broadway East	na	foc	na	£1.00	£1.60	na	£2.00	na	na	na	£3.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Didcot	Broadway West	na	foc	na	£1.00	£1.60	na	£2.00	na	na	na	£3.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Didcot	Edinburgh Drive	na	foc	na	£1.00	£1.60	na	£2.00	na	na	na	£3.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Didcot	High Street	na	foc	na	£1.00	£1.60	na	£2.00	na	na	na	£3.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Goring	Wheel Orchard	na	foc	na	£0.80	na	na	£2.00	na	na	na	na	na	na	£3.40	na	na	na	foc	foc
S. Oxfordshire	Henley	Greys Road	na	£0.60	na	£1.00	£1.60	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Henley	Kings Road	na	£0.60	na	£1.00	£1.60	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Henley	Southfields	na	na	na	na	na	na	£2.20	na	na	na	£3.20	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Thame	Cattlemarket	na	foc	na	£1.00	na	na	£2.00	na	na	na	£2.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Thame	Southern Road	na	foc	na	£1.00	£1.60	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Wallingford	Cattlemarket	na	foc	na	£1.00	na	na	£2.00	na	na	na	£2.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Wallingford	Goldsmith Lane	na	foc	na	foc	£1.60	na	na	na	na	na	£3.40	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Wallingford	St Georges Road	na	na	na	na	na	na	na	na	na	na	£1.70	na	na	na	na	na	na	foc	foc
S. Oxfordshire	Wallingford	Thames Street	na	foc	na	£1.00	na	na	£2.00	na	na	na	£2.40	na	na	na	na	na	na	foc	foc

Council	Town	Car Park	30mins	1hr	90mins	2hr	3hr	4hr	5hr	5hr+	6hr	7hr	8hr	9hr	9hr+	10hr	10hr+	12hr	24hr	Sun	B/Hol
Three Rivers	Rickmansworth	Bury Lane	na	na	na	na	na	£1.00	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
Three Rivers	Rickmansworth	High Street	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
Three Rivers	Rickmansworth	Park Road	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
Three Rivers	Rickmansworth	Talbot Road	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
Three Rivers	Rickmansworth	Talbot Road (S)	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
Three Rivers	S. Oxley	Bridlington Road	na	na	na	foc	na	na	na	na	na	na	na	na	na	na	na	na	£2.00	foc	foc
Three Rivers	S. Oxley	Station Approach	na	na	na	foc	na	na	na	na	na	na	na	na	na	na	na	na	£2.00	foc	foc
Watford	N. Watford	Harebreaks	na	£0.50	na	na	na	£1.00	na	na	na	na	na	na	na	na	na	na	na	st	st
Watford	N. Watford	Longspring	na	£0.50	na	na	na	£1.00	na	£2.00	na	na	na	na	na	na	na	na	na	st	st
Watford	N. Watford	Timberlake	na	£0.60	na	£1.20	£1.80	£3.00	na	na	na	na	na	na	na	na	na	na	na	st	st
Watford	Watford	Avenue	na	£0.60	na	£1.20	£1.80	£2.40	£5.00	£5.00	na	na	na	na	na	na	na	na	na	st	st
Watford	Watford	Church	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	£10.00	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Gade	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	na	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Kings	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	£10.00	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Palace	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	£10.00	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Palace Charter	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	£10.00	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Queens	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	£6.00	£10.00	na	na	na	na	na	na	£15.00	st	st
Watford	Watford	Sutton	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	na	na	£10.00	na	na	na	na	na	na	£6.00	st	st
Watford	Watford	Town Hall	na	£0.60	na	£1.20	£1.80	£2.40	na	£5.00	na	na	na	na	na	na	na	na	na	st	st
Watford	Watford	Town Hall (Short Stay)	foc	£1.20	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	st	st
W. Berkshire	Hungerford	Church Street	na	£0.50	na	£0.90	£1.10	£1.20	na	na	na	na	na	na	na	£4.00	na	na	£10.00	foc	foc
W. Berkshire	Hungerford	Station Road	na	£0.50	na	£0.90	£1.10	£1.20	na	na	na	na	na	na	na	£4.00	£6.00	na	na	foc	foc
W. Berkshire	Newbury	Central	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Corn Exchange	na	£1.30	na	£2.50	£3.70	£5.00	£5.00	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Eight Bells Arcade	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Football Club	na	na	na	£1.50	£3.00	£3.00	na	na	na	na	na	na	na	na	na	na	£5.00	st	st
W. Berkshire	Newbury	Goldwell	na	£1.00	na	£1.00	£1.00	£1.00	na	na	na	na	na	na	na	na	na	na	£2.00	foc	foc
W. Berkshire	Newbury	Kennett Centre	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	na	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Library	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	na	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Market Street	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	na	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Northbrook MS	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Northcroft Lane	na	£1.30	na	£2.50	£3.70	£5.00	na	na	na	na	na	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Northcroft Lane West	na	na	na	£1.50	£3.00	£3.00	na	na	na	na	na	na	na	na	na	na	£5.00	st	st
W. Berkshire	Newbury	Northcroft Leisure Cen	na	foc	na	foc	foc	na	na	na	na	na	na	na	na	na	na	na	£5.00	foc	foc
W. Berkshire	Newbury	Pelican Lane	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	West Street	na	£1.30	na	£2.50	£3.70	£5.00	na	na	£7.00	£8.50	£8.50	na	na	na	na	na	£12.00	st	st
W. Berkshire	Newbury	Wharf Street	na	£1.30	na	£2.50	£3.70	£5.00	na	na	na	na	na	na	na	na	na	na	£12.00	st	st
W. Berkshire	Pangbourne	River Meadow	na	£0.70	na	£1.20	£1.60	£2.00	na	na	na	na	£2.50	na	na	na	na	na	£5.50	foc	foc
W. Berkshire	Pangbourne	Station Road	na	£0.70	na	£1.20	£1.60	na	na	na	na	na	na	na	na	na	na	na	£5.50	foc	foc
W. Berkshire	Thatcham	Burdwood Centre	na	foc	na	foc	na	na	na	na	na	na	na	na	na	na	na	na	£2.00	foc	foc
W. Berkshire	Thatcham	Gilbert Court (East)	na	foc	na	£0.50	£0.80	na	na	na	na	na	na	na	na	na	na	na	£2.00	foc	foc
W. Berkshire	Thatcham	Kingsland Central	na	£0.70	na	£1.20	£1.60	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
W. Berkshire	Thatcham	Station Road	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	£3.40	foc	foc
W. Berkshire	Theale	High Street	na	na	na	£0.70	na	na	na	na	na	na	na	na	na	na	na	na	£1.20	foc	foc
W. Berkshire	Theale	High Street West	na	£0.70	na	£1.20	na	na	na	na	na	na	na	na	na	na	na	na	£5.50	foc	foc

Council	Town	Car Park	30mins	1hr	90mins	2hr	3hr	4hr	5hr	5hr+	6hr	7hr	8hr	9hr	9hr+	10hr	10hr+	12hr	24hr	Sun	B/Hol
W'r & M'd	Maidenhead	Boulters Court	na	£0.50	na	£0.50	£0.50	£1.00	£1.00	£1.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Maidenhead	Grove Road	£0.50	£1.00	na	£2.00	na	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Maidenhead	Hines Meadow	na	£1.00	na	£1.80	£2.50	£3.50	£4.00	£5.50	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Maidenhead	Magnet Leisure Cen.	£0.40	£0.80	£1.20	£1.50	£2.50	£4.00	£8.00	£8.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Maidenhead	Nicholsons	£0.50	£1.00	na	£2.00	£3.00	£3.00	£6.00	£9.50	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Maidenhead	Stafferton Way	na	£5.00	na	£5.00	£5.00	£5.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Maidenhead	Town Hall	na	£1.00	na	£1.50	£2.50	£4.00	£6.50	£6.50	na	na	na	na	na	na	na	na	na	sbh	sbh
W'r & M'd	Maidenhead	West Street	£0.50	£1.00	na	£2.00	£3.00	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Windsor	Alexandra Gardens	na	£1.00	na	£2.00	£3.00	£4.00	£6.00	£8.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Alma Road	na	£1.00	na	£2.00	£3.00	£4.00	£6.00	£8.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Coach Park	na	£10.00	na	na	na	£20.00	na	£30.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	East Berks College	na	£1.00	na	£1.50	£2.00	£3.00	£6.00	£6.00	na	na	na	na	na	na	na	na	na	£2.00	£2.00
W'r & M'd	Windsor	Eton Court	na	£1.00	na	£2.00	£3.00	£6.00	£8.00	£10.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Home Park	na	£0.70	na	£1.50	£2.50	£2.50	£5.00	£5.00	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Windsor	Horton Road	na	£0.10	na	£0.20	£0.50	£1.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Windsor	King Edward VII	na	£1.00	na	£1.00	£3.00	£4.00	£5.00	£6.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	King Edward VII Hosp.	na	£1.00	na	£1.00	£2.00	£2.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Meadow Lane	na	£1.00	na	£2.00	£3.00	£4.00	£8.00	£10.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	River Street	na	£4.00	na	£6.00	£10.00	£12.00	£15.00	£15.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Romney Lock	na	£1.00	na	£2.00	£3.00	£4.00	£5.00	£6.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	The Avenue	na	£0.50	na	£1.00	£2.50	£3.50	£5.00	£5.00	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Windsor	Victoria Street	na	£1.50	na	£2.50	£4.00	£7.00	£10.00	£11.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Windsor Dials	na	£1.00	na	£2.00	£3.00	£4.00	£6.00	£8.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Windsor Leisure Cen.	£0.30	£0.70	na	£1.20	£2.50	£8.00	£10.00	£13.00	na	na	na	na	na	na	na	na	na	st	st
W'r & M'd	Windsor	Windsor Library	£0.20	£2.50	na	£4.50	na	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
W'r & M'd	Windsor	York House	na	£3.00	na	£3.00	£3.00	£3.00	£5.00	£5.00	na	na	na	na	na	na	na	na	na	st	st
WYC	Bourne End	Wakeman Road	na	£0.30	na	£0.50	£0.80	£1.00	na	na	na	na	£2.00	na	na	na	na	£3.00	na	foc	foc
WYC	Marlow	Central	£0.40	£0.60	na	£1.20	£1.50	£2.00	na	na	na	na	na	na	na	na	na	na	na	£1.00	£1.00
WYC	Marlow	Dean Street	£0.40	£0.60	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	£1.00	£1.00
WYC	Marlow	Insitute Road	na	£0.60	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	£1.00	£1.00
WYC	Marlow	Liston Road	£0.40	£0.60	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	£1.00	£1.00
WYC	Marlow	Pound Lane	na	£0.70	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	st	st
WYC	Marlow	Riley Road	na	£1.00	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	£1.00	£1.00
WYC	Marlow	West Street	£0.40	£0.60	na	£1.20	£1.50	£2.00	na	na	£3.00	na	na	na	na	na	na	£5.50	na	£1.00	£1.00
WYC	Princes Risbord	Horns Lane	£0.30	£0.60	na	na	£1.00	na	na	na	na	na	na	na	na	na	na	na	na	foc	foc
WYC	Princes Risbord	The Mount	na	£0.30	na	£0.60	£0.80	£1.00	na	na	na	na	£2.00	na	na	na	na	£3.00	na	foc	foc
WYC	Wycombe	Baker Street	na	na	na	£1.50	na	na	na	na	na	na	na	na	na	na	na	£3.00	na	foc	foc
WYC	Wycombe	Desborough Road	na	£1.00	na	£1.50	£2.00	£2.50	£3.00	na	£3.50	na	na	na	na	na	na	na	£5.00	foc	foc
WYC	Wycombe	Duke Street	na	£1.50	na	£3.50	na	na	na	na	na	na	na	na	na	na	na	£5.00	na	foc	foc
WYC	Wycombe	Easton Street	na	£1.00	na	£1.50	£2.00	£2.50	£3.00	na	£3.50	na	na	na	na	na	na	na	£5.00	£1.00	foc
WYC	Wycombe	George Street	£0.50	£1.00	na	£2.00	na	na	na	na	na	na	na	na	na	na	na	na	£3.00	foc	foc
WYC	Wycombe	Kingsmead	na	na	na	£0.20	na	£1.00	na	na	na	na	£2.00	na	na	na	na	na	na	foc	foc
WYC	Wycombe	Railway Place	na	£1.50	na	£3.50	na	na	na	na	na	na	na	na	na	na	na	£5.00	na	foc	foc
WYC	Wycombe	Richardson Street	na	£1.00	na	£1.50	na	na	na	na	na	na	na	na	na	na	na	£3.00	na	foc	foc
WYC	Wycombe	Totteridge Road	na	£1.50	na	£3.50	na	na	na	na	na	na	na	na	na	na	na	£5.00	na	foc	foc
WYC	Wycombe	Wycombe Swan	£0.50	£1.00	na	£1.50	£2.00	£2.50	na	na	£3.50	na	na	na	na	na	na	na	£10.00	£1.00	£1.00

Appendix D

Existing Season Tickets

Group A				Group B			
	1 month	78.00	3 month	234.00		1 month	68.25
	6 month	416.00	12 month	780.00		6 month	364.00
						12 month	682.50
Group C				Group D			
	1 month	53.08	3 month	159.25		1 month	37.92
	6 month	295.75	12 month	546.00		6 month	227.50
						12 month	364.00
Resident / Business							
	1 month	68.25	3 month	204.75			
	6 month	364.00	12 month	682.50			

<u>Amersham</u>		<u>Group</u>		<u>Chalfont St Giles</u>		<u>Group</u>	
Amersham Multi Storey		A		Blizzards Yard		C	
Sycamore Road		B					
Amersham Old Town		C					
<u>Chesham</u>				<u>Chalfont St Peter</u>			
Albany		B		Church Lane		D	
East Street		B					
Star Yard		B		<u>Prestwood</u>			
Watermeadow		B		High Street		C	
<u>Great Missenden</u>							
Buryfield		B		<u>Little Chalfont</u>			
Link Road		B		Snells Wood		Resident / Business	



Car park prices

From January 2016

	Mon – Fri		Sat & Sun	Public Holiday	Weekly	Monthly	Annual	
	Peak	Off peak						Off peak start time
Aylesbury	£6.50	£4.00	£4.00	£4.00	£24.00	£92.00	£960.00	1000
Aylesbury Vale Parkway	£3.00	£3.00	£3.00	£3.00	£13.00	£50.00	£525.00	1000
Banbury	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
Beaconsfield	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1600
Bicester North	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
Bicester Village	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
Denham	£6.00	£3.50	£3.50	£3.50	£22.00	£84.00	£880.00	1000
Dorridge	£3.50	£2.00	£ -	£ -	£ -	£ -	£ -	1000
Gerrards Cross	£7.50	£5.00	£5.00	£5.00	£28.00	£107.00	£1120.00	1600
Gerrards Cross Orchehill Rise	£6.00	£6.00	£6.00	£6.00	£22.00	£84.00	£880.00	n/a
Gerrards Cross Upper Car Park	£6.00	£6.00	£6.00	£6.00	£22.00	£84.00	£880.00	n/a
Great Missenden	£6.50	£4.00	£4.00	£4.00	£24.00	£92.00	£960.00	0900
Haddenham & Thame Parkway	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
High Wycombe	£7.50	£5.00	£5.00	£5.00	£28.00	107.00	£1120.00	1600
Leamington Spa (Old Warwick Road)	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
Princes Risborough	£7.00	£4.50	£4.50	£4.50	£26.00	£99.00	£1040.00	1000
Seer Green & Jordans	£6.00	£3.50	£3.50	£3.50	£22.00	£84.00	£880.00	1000
Solihull	£4.50	£2.00	£2.00	£2.00	£16.50	£63.00	£640.00	0915
Stoke Mandeville	£6.50	£4.00	£4.00	£4.00	£24.00	£92.00	£960.00	0900
Warwick	£4.50	£4.50	£4.50	£4.50	£16.00	£61.00	£640.00	n/a
Warwick Parkway	£7.50	£5.00	£5.00	£5.00	£28.00	£107.00	£1120.00	1000
Wendover	£6.50	£4.00	£4.00	£4.00	£24.00	£92.00	£960.00	0900
West Ruislip	£10.00	£6.00	£6.00	£6.00	£38.00	£145.00	£1520.00	1600
	Up to 1 hour	Up to 11 hours	11-24 hours	24-48 hours	48-72 hours	Weekly	Monthly	Annual
Oxford Parkway	Free	£2.00	£4.00	£8.00	£12.00	£14.00	£56.00	£560.00



Car park prices

From December 2016

	Mon – Fri		Sat & Sun	Public Holiday	Weekly	Monthly	Annual	
	Peak	Off peak						Off peak start time
Aylesbury	£7.00	£4.20	£4.20	£4.20	£28.00	£107.00	£1,120.00	1000
Aylesbury Vale Parkway	£3.00	£3.00	£3.00	£3.00	£13.00	£50.00	£525.00	Off peak all day
Banbury	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1000
Beaconsfield	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1600
Bicester North	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1000
Bicester Village	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1000
Denham	£6.50	£3.70	£3.70	£3.70	£26.00	£99.00	£1040.00	1000
Dorridge	£4.00	£2.20	£ -	£ -	£ -	£ -	£ -	1000
Gerrards Cross	£8.00	£5.20	£5.20	£5.20	£32.00	£122.00	£1120.00	1600
Gerrards Cross Orchehill Rise	£6.50	£6.50	£6.50	£6.50	£26.00	£99.00	£1040.00	n/a
Gerrards Cross Upper Car Park	£6.50	£6.50	£6.50	£6.50	£22.00	£99.00	£1040.00	n/a
Great Missenden	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	0900
Haddenham & Thame Parkway	£7.50	£4.70	£4.70	£4.7	£30.00	£115.00	£1200.00	1000
High Wycombe	£8.00	£5.20	£5.20	£5.20	£32.00	£122.00	£1280.00	1600
Leamington Spa (Old Warwick Road)	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1000
Princes Risborough	£7.50	£4.70	£4.70	£4.70	£30.00	£115.00	£1200.00	1000
Seer Green & Jordans	£6.50	£3.70	£3.70	£3.70	£26.00	£99.00	£1040.00	1000
Solihull	£5.00	£2.20	£2.20	£2.20	£20.00	£76.00	£640.00	0915
Stoke Mandeville	£7.00	£4.20	£4.20	£4.20	£28.00	£107.00	£1120.00	0900
Warwick	£5.00	£4.70	£4.70	£4.70	£20.00	£76.00	£800.00	n/a
Warwick Parkway	£8.00	£5.20	£5.20	£5.20	£32.00	£122.00	£1280.00	1000
Wendover	£7.00	£4.20	£4.20	£4.20	£28.00	£107.00	£1120.00	0900
West Ruislip	£10.00	£6.00	£6.00	£6.00	£38.00	£145.00	£1600.00	1600
	Up to 1 hour	Up to 11 hours	11-24 hours	24-48 hours	48-72 hours	Weekly	Monthly	Annual
Oxford Parkway	Free	£2.00	£4.00	£8.00	£12.00	£14.00	£56.00	£560.00

SUBJECT:	<i>Chiltern and Wycombe Joint Waste Collection Committee – Revised Constitution to include South Bucks</i>
REPORT OF:	<i>Environment Portfolio Holders – Cllr Mike Smith (CDC) and Cllr Luisa Sullivan (SBDC)</i>
RESPONSIBLE OFFICER	<i>Head of Environment – Chris Marchant</i>
REPORT AUTHOR	<i>Sue Markham – Principal Solicitor – 01895 837326 - sue.markham@southbucks.gov.uk</i>
WARD/S AFFECTED	<i>All</i>

1. Purpose of Report

To consider a revised constitution for the Chiltern and Wycombe Joint Waste Collection Committee to include South Bucks now that waste issues are dealt with by one joint team for all three Districts.

RECOMMENDATIONS

- 1. That Members consider and approve the principle of extending the membership of the Chiltern and Wycombe Joint Waste Collection Committee (JWCC) to include South Bucks District Council;**
- 2. That members consider the draft amended Constitution and Terms of Reference appended to the report and delegate the final wording to the Head of Legal and Democratic Services in consultation with the relevant Portfolio Holders and the Head of Environment;**
- 3. That, provided each proposed constituent member authority of the extended JWCC agrees the principle under recommendation (a) above, the Constitution and Terms of Reference as amended shall come into effect on a date to be advised by the Head of Legal and Democratic Services and be incorporated into the relevant section of each Council's Constitution.**
- 4. That, if the Constitution and Terms of Reference are amended, the Council is recommended to update the Council's Constitution to reflect the agreed changes.**

2. Reasons for Recommendations

The recommendation to extend the membership of the JWCC will allow for the most efficient management of the current waste contracts and will enable consideration to be given to a possible future joint procurement involving all three authorities.

3. Content of Report

- a. The Chiltern and Wycombe Joint Waste Collection Committee (JWCC) was established following the award of the jointly procured contract for waste, recycling and street cleansing services.
- b. The JWCC has monitored and managed the strategic aspects of the joint contract.
- c. The officer team has, until recently, comprised a joint team of officers from Chiltern together with officers from Wycombe, transferred to Chiltern under TUPE following the decision in 2012 that Chiltern would be the host authority for the joint waste team.
- d. As part of the joint working arrangements between Chiltern and South Bucks, a review of the waste service has been carried out and a joint team to manage the overall service has been established under a new structure from October 2016.
- e. Chiltern and Wycombe's joint contract with Serco comes to the end of its first seven year period in March 2020 and South Bucks' contract with Biffa comes to an end in 2021. There may be opportunities for considering a future joint procurement or working together by all three authorities, in which case, it will be necessary for strategic decisions to be discussed and made jointly. This would be greatly assisted by extending the current JWCC to include South Bucks.
- f. For as long as there are two contracts in place there will be procedural requirements to keep separate any consideration of confidential matters relating to each current contract and decision making on each. The voting rights expressed in the draft constitution restrict the ability for Members of one Council to vote on issues relating to the existing contractual arrangements of the other Council/s.
- g. There are many other waste related issues that are common to all three authorities and the JWCC could have delegated to it other functions related to municipal waste if desired.
- h. The current JWCC has indicated its support for the membership to be extended to include South Bucks so the agreement of each constituent authority is required to progress the matter.
- i. The draft constitution as amended is attached as **Appendix 1**.
- j. Although the terms of reference/powers of the JWCC refer to operational management of the waste contracts, the day to day management of the contract and associated budgets are already delegated to the officers so that the role of the Members of the JWCC is in relation to overall strategic issues relating to waste.

4. Options

The membership of the JWCC could be left as it is currently but that could make it less efficient when it comes to consider future procurement possibilities involving South Bucks.

5. Corporate Implications

- a. Financial – none currently but the potential for future savings in the cost of the contracted out service will be explored.
- b. Legal – the legal basis for the joint committee is set out in the draft amended constitution.

6. Links to Council Policy Objectives

This proposal would support the delivery of cost effective and customer focussed services.

7. Next Step

This report and the amended draft constitution will be presented to the Cabinets of each constituent authority for approval before coming into effect if so approved.

Background Papers:	None
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DRAFT V2

Dated..... 2017

**CONSTITUTION OF THE CHILTERN, SOUTH BUCKS AND
WYCOMBE COUNCILS JOINT WASTE
COLLECTION COMMITTEE**

Chiltern District Council
Council Offices
King George V Road
Amersham
Bucks HP6 5AW

THIS SUPPLEMENTAL AGREEMENT is made the _____ day of _____, 2017

BETWEEN

CHILTERN DISTRICT COUNCIL of King George V House King George V Road Amersham
Bucks HP6 5AW of the first part

And

SOUTH BUCKS DISTRICT COUNCIL Capswood Oxford Road Denham Bucks UB9 4LH of the second part

And

WYCOMBE DISTRICT COUNCIL of Council Offices Queen Victoria Road High Wycombe
Bucks HP11 1BB of the third part

DEFINITIONS AND EXPRESSIONS

Definition/Expression	Meaning
“the Inter District Authority Agreement”	The Inter District Authority Agreement entered into by Chiltern and Wycombe Councils on 17 December 2010 which sets out the principles and aims and objectives for the management and procurement of waste collection, recycling collection and street cleansing services in their administrative areas
“Chiltern”	Chiltern District Council
“the Serco Contract”	The contract jointly procured by Chiltern and Wycombe for waste collection, recycling collection and street cleansing services and related services in their administrative areas

“the Biffa Contract”	The contract procured by South Bucks for waste collection, recycling collection and street cleansing services in the Council’s administrative area
“the Joint Committee”	The Chiltern, South Bucks and Wycombe Councils Joint Waste Collection Committee
“Lead Authority”	Any of the participating Councils appointed by the Joint Committee in accordance with Article 13 hereof to take lead responsibility for any of the functions or activities more particularly described therein
“Joint Working Principles and Objectives”	The Joint Working Principles and Objectives included at Schedule Two hereof which sets out the governing principles and key strategic aims of the Joint Committee
“municipal waste management functions”	Any or all of the duties and powers of the participating Councils in relation to the collection recycling and disposal of waste or street cleansing
“the Councils”	Chiltern, South Bucks and Wycombe District Councils
“South Bucks”	South Bucks District Council
“Wycombe”	Wycombe District Council

WHEREAS

- (1) The Councils are the statutory waste collection authorities for household waste for their administrative areas and also have a range of duties and powers in relation to recycling and environmental cleansing and maintenance within their respective administrative areas.
- (2) Being mindful of their duties and responsibilities to secure best value within the meaning of Section 3(1) of the Local Government Act 1999, and acknowledging that joint arrangements have significant potential to reduce both administrative and service costs, the Councils have decided to work together.
- (3) The Cabinets of Chiltern and Wycombe established a Joint Committee under an Agreement dated 19 December 2012 to monitor and manage the services provided under the Serco Contract, which was jointly procured.
- (4) A joint officer team to manage the Serco contract was established by transferring officers from Wycombe to Chiltern.
- (5) Chiltern and South Bucks have now completed a review of the staffing arrangements for the management of their waste collection and related services and have established a joint officer team with responsibility for the management of both the Serco and the Biffa contracts.
- (6) The Councils acknowledge that their duty to secure best value can be advanced by extending the membership of the current Joint Waste Collection Committee to include South Bucks.
- (7) The Councils have therefore resolved to enter into this Supplemental Agreement to extend the membership of the Joint Committee and to expressly declare the extent of the functions and responsibilities delegated to it.

NOW THIS DEED WITNESSETH as follows:-

- 1. IN CONSIDERATION** of Section 101(5) of the Local Government Act 1972 and The

Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2000 (as amended) and Regulation 9 of the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012 and all the statutory duties and powers vested in the Councils in this behalf it is hereby **AGREED AND DECLARED** as follows:-

- (1) That the Joint Committee as extended will come into existence on the ***** day of ***** 2017 and shall continue until dissolved in accordance with Article 15 hereof.
- (2) That as from the date of this Agreement the Constitution and Terms of Reference of the Joint Committee shall operate and be regulated by the Articles and Schedules hereof.
- (3) That during the continuance of this Agreement all actions initiatives projects and transactions entered into by the participating Councils at the direction of the Joint Committee shall be guided by the principles and aims as set out in Schedule Two hereof and shall be conducted in good faith in observance of the terms and spirit of this Agreement;
- (4) That nothing contained or incorporated in this Agreement shall be construed as creating a partnership in law.

THE ARTICLES

1 Membership and Terms of Reference

The Membership and Terms of Reference of the Joint Committee shall be in accordance with the provisions set out in the Schedule One hereof.

2 Term of Office

- (i) The term of office of the Cabinet/Executive members of the Joint Committee shall commence on the date of their appointment to the Joint Committee until the date that they cease to hold office as a member of the Cabinet/Executive that appointed them or cease to have portfolio responsibility for municipal waste management functions (whichever is earlier).
- (ii) The term of office of the non-Cabinet/Executive members of the Joint Committee shall commence on the date of their appointment to the Joint Committee and continue for the term notified in writing to the Secretary to the Joint Committee (being a period of not less than twenty four (24) months).

3 Casual Vacancies

As soon as is practicable after a casual vacancy arises the Cabinet/Executive of the relevant participating Council shall appoint a replacement of the same rank as the member replaced who shall hold office for the remainder of the term of office of such replaced member.

4 Voting Rights

All members of the Joint Committee (or in their absence their duly appointed deputies, provided the deputy is also a Cabinet/Executive member) shall have the right to speak and vote, PROVIDED THAT members of Chiltern and Wycombe shall not have a right to vote in respect of the Biffa contract and members of South Bucks shall not have a right to vote in respect of the Serco contract.

5 Substitutes

Members of the Joint Committee shall be entitled to appoint a deputy to act on their behalf in the event that they are unable to attend a meeting of the Joint Committee provided notification of appointment is given to the Secretary to the Joint Committee

in writing (including by electronic means) by not later than four o'clock on the working day preceding the meeting that the deputy will substitute for the member and thereon the deputy shall be entitled to attend that meeting only and (subject to the requirements relating to the declaration of interests contained in the Code of Conduct of the Council of which he is a member) shall be entitled to speak and (where eligible) vote on all items of business.

6 Minutes, Annual Report and Final Accounts

The Joint Committee shall meet on not fewer than three occasions in any municipal year and as soon as is practicable thereafter a copy of the minutes of the meeting shall be given to the members of the Committee and submitted to the Executive or Cabinet of each of the Councils. The Joint Committee shall also prepare and send an Annual Report on the discharge of its functions and powers to the Executive or Cabinet of each of the participating Councils as soon as practicable after the end of each financial year such report to include a copy of the final accounts for that year.

7 Procedural Rules

Meetings of the Joint Committee shall be conducted according to the rules of debate applicable for the time being to meetings of ordinary committees of Chiltern District Council as the same are from time to time set out in its Council Procedure Rules but subject to such minor modifications or amendments as are desirable or appropriate to facilitate the proper and efficient conduct of the business of the Joint Committee.

8 Venue for Meetings

Meetings shall be held at the principal offices of each of the Councils alternately on the date and at the time stated on the Agenda for the meeting.

9 Members' Codes of Conduct

In the conduct of the business of the Joint Committee Members shall comply with the Code of Conduct for Elected and Co-opted Members adopted by the participating Council of which they are a Member.

10 Access to Information

Notwithstanding the provisions of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, or any statutory modification or re-enactment thereof, the rights of the public to agendas, reports, background papers, meetings and the minutes of meetings of the Joint Committee shall be not less than that prescribed for meetings of Principal Councils by Sections 100A to E of the Local Government Act 1972 (as amended).

11 Powers of the Joint Committee

- (i) The Joint Committee may exercise the following powers and duties of the participating Councils:
 - (a) overall responsibility for the management of the Serco and Biffa Contracts;
 - (b) agreeing any changes to the management of the said Contracts;
 - (c) making decisions on day to day operational issues, including approval of relevant expenditure;
 - (d) recommending the Waste Services Manager's service plan and budget to the Councils
 - (e) ensuring that the collective objectives of the Councils, as set out in Schedule Two, are realised and implemented as agreed between them from time to time; and
 - (f) providing a forum for the resolution of any disputes between the Councils in connection with the procurement and management of the said Contracts
 - (g) overseeing the procurement, implementation and management of any replacement contracts in the future.

- (ii) for the avoidance of doubt it is agreed that the following decisions will be reserved to the Councils and will not be delegated to the Joint Committee:
 - (a) decisions to authorise expenditure over budgeted amounts;
 - (b) changes to recycling policy;
 - (c) a decision to extend or terminate the Serco or Biffa Contracts;
 - (d) variations to the said Contracts which would lead to the Service Budget being exceeded;
 - (e) changes to the constitution of this Joint Committee;
 - (f) significant changes in service levels;
 - (g) overall resource allocation;
 - (h) significant restructure of the staff responsible for managing the said Contracts; and
 - (i) significant changes to the service package
 - (j) Variations of the apportionment of costs between the Councils

12 Scheme of Delegation to Officers

- (i) Depending upon the extent of the powers and duties delegated to the Joint Committee it may from time to time resolve pursuant to Section 101(5) of the Local Government Act 1972 to make and publish a Scheme of Delegation to Officers to facilitate the effective operational management and delivery of any of the municipal waste management functions.
- (ii) Notwithstanding the provisions of Article 12(i) hereof for the avoidance of doubt and subject only to any express limitation to the contrary in any Scheme of Delegation to Officers for the time being in force, Office Holders shall be deemed to have delegated authority to carry out such duties and responsibilities as are set out in the terms of their appointment or contracts of employment or are consistent with the duties and obligations imposed on them by any other of the terms of this Constitution.

13 Lead Authority

- (i) Chiltern District Council has lead authority responsibility in that it shall carry out any or all of the following functions and activities in addition to those set out in the Inter District Authority Agreement:-
- (a) to acquire and hold land buildings plant and equipment at the direction and for the use of the Joint Committee in respect of the Serco Contract;
- (b) to insure and keep insured any such land and buildings (including any additions or extension thereto) and any plant and equipment held at the direction and for the use of the Joint Committee in respect of the Serco Contract in full re-instatement value with an insurer of good repute;
- (c) to put and keep on foot such other insurances including public and employers liability insurance covering such insured risks, levels of cover and excesses as the Joint Committee acting reasonably consider prudent;
- (d) Subject to being fully and effectually indemnified by Wycombe and South Bucks in proportions to be agreed, to appoint existing staff or where agreed, to employ and remunerate additional staff at the direction and for the use of the Joint Committee, including the appointment or employment of the following Office Holders to provide administrative and financial support to the Joint Committee :-
- The Secretary; and
 - The Treasurer;
- (e) without prejudice to the generality of the foregoing, to provide or secure the provision of banking accountancy and audit facilities for the Joint

Committee in accordance with best practice for the public sector and to provide or secure the provision of legal advice;

- (f) at the direction and for the use of the Joint Committee (subject to the approval of the constituent Councils where necessary) to enter into contracts and agreements for works supplies and services; and
 - (g) to compile and publish any statistics or local or national performance indicators as the Lead Authority may be required by law to compile or publish in connection with any functions discharged for and on behalf of the Joint Committee.
- (ii) For the avoidance of doubt the insurance employment and other necessary and incidental cost and expenses directly or indirectly incurred by Chiltern in the performance of the lead authority responsibilities shall be apportioned between the Councils in proportions to be agreed.
 - (iii) Where Chiltern enters into agreements or contracts for works supplies and services at the direction and for the use of the Joint Committee it shall utilise and comply with its own procurement and audit procedures, including its adopted Contract and Financial Procedure Rules subject only to any reference therein requiring officers to report to or obtain the approval or consent of the Council or the Cabinet/Executive being construed as if it were a reference to the Joint Committee.

14 Senior Officer Management Board

- (i) In order to provide strategic level advice to the Joint Committee a Board shall be formed known as the Senior Officer Management Board which will consist of the Officers of the Councils with overall responsibility for municipal waste management functions.

- (ii) Members of the Senior Officer Management Board shall be entitled to appoint a standing deputy to act on their behalf in the event that they are unable to attend a meeting of the Board and thereon the standing deputy shall be entitled to attend that meeting only.
- (iii) The Chief Executives of Chiltern and South Bucks and Wycombe and the Section 151 Officers and Monitoring Officers of the Councils shall be entitled to attend meetings of the Senior Officer Management Board.
- (iv) The Secretary and Treasurer to the Joint Committee and the Waste Services Manager shall report to and be subject to the direction and control of the Senior Officer Management Board.

15 Withdrawal or Dissolution

- (i) South Bucks may withdraw from the Joint Committee on giving to the other Councils not less than 6 months prior notice in writing, such notice to expire on 31 March in any year PROVIDED THAT this Clause shall expire if a contract is awarded jointly by all three Councils;
- (ii) Neither Chiltern nor Wycombe may withdraw from the Joint Committee until the Serco Contract is terminated or expires, from which time until any award of a contract jointly by all three Councils, either Chiltern or Wycombe may withdraw from the Joint Committee on giving to the other Councils not less than 6 months prior notice in writing, such notice to expire on 31 March in any year.

16 Liabilities on Withdrawal

Should the Joint Committee be dissolved the Councils shall remain liable to pay or contribute their share of any previously agreed and committed expenditure.

17 Arbitration

All disputes or differences between the Councils concerning the interpretation or application of these Articles that cannot be resolved by mutual agreement shall be referred to an independent Arbitrator appointed by the parties or in default of agreement by the President for the time being of the Law Society. The Arbitration will be conducted in accordance with the Arbitration Act 1996 and the arbitrator will act as an expert whose award shall be binding on the parties.

18 Variations

Any variations to these Articles or the Terms of Reference set out in Schedule One shall be agreed by the Executive or Cabinet of each of the Councils and be recorded in writing.

IN WITNESS whereof the participating Councils have caused this Agreement to be executed as a Deed the day and year first before written

Schedule One

Terms of Reference

THE CHILTERN, SOUTH BUCKS AND WYCOMBE JOINT WASTE COLLECTION COMMITTEE

General

A joint committee established by Chiltern District Council, South Bucks District Council and Wycombe District Council ("the Councils") to consider reports from the officers and advise the respective Cabinets of the Councils concerning the management of waste collection, recycling collection and street cleansing services and related services in the Councils' administrative areas

Membership, Chairmanship and Quorum

Number of Members	Six – an executive member from each Council with responsibility for waste management and one further member from each Council
Substitute Members Permitted	Executive Members have the right to appoint deputies by giving notice to that effect to the Secretary to the Joint Committee
Political Balance Rules apply	No
Appointments/Removals from Office	By a resolution of the Cabinet/Executive of the participating Councils
Term of Appointment	In respect of a member who is a Cabinet/Executive member, from the date of appointment to the date that they cease to hold office as a Cabinet/Executive member or cease to have portfolio responsibilities for waste related functions. For all other members their term shall begin on the date of appointment and continue for the term notified to the Secretary to the Joint Committee by the appointing participating Council (being not less than twenty four months in duration).
Restrictions on Membership	One appointee from each participating Council must be the Cabinet/Executive member with portfolio responsibility for waste related functions and the second

	appointee should be a non-Cabinet/Executive member. Non-Cabinet/Executive members should not be a member of an Overview and Scrutiny Committee whose terms of reference include the review and scrutiny of municipal waste management functions.
Restrictions on Chairmanship/Vice-Chairmanship	Appointments shall be for a maximum period of two years. The chairmanship and vice chairmanship shall rotate between the Councils.
Restrictions on Voting	All members of the Joint Committee (or in their absence their duly appointed deputies, provided the deputy is also a Cabinet/Executive member) shall have the right to speak and vote, PROVIDED THAT members of Chiltern and Wycombe shall not have a right to vote in respect of the Biffa contract and members of South Bucks shall not have a right to vote in respect of the Serco contract. The Chairman has a casting vote.
Quorum	Three – provided that an executive member from each Council is present
Number of ordinary meetings per Council Year	Minimum of three

Terms of Reference

To exercise the following duties and powers in relation to management and procurement of waste collection, recycling collection and street cleansing services and related services (but only to the extent unanimously delegated to it by the participating Councils in accordance with the terms of the Constitution of the Joint Committee):-

- (a) overall responsibility for the management and monitoring of contract/s for waste collection, recycling collection and street cleansing services and related services;
- (b) agreeing any changes to the scope of the management of such contracts;
- (c) making decisions on day to day operational issues, including approval of relevant expenditure;

- (d) recommending the Waste Services Manager's service plan and budget to the Councils
- (e) ensuring that the collective objectives of the Councils in relation to waste services are realised and implemented as agreed between them from time to time; and
- (f) providing a forum for the resolution of any disputes between the Councils in connection with the management of the Serco and Biffa Contracts;
- (g) overseeing the procurement, implementation and management of any replacement contracts in the future;
- (h) exercising any other functions in relation to municipal waste management from time to time delegated to it.

Delegations

Provided the participating Councils unanimously agree to the exercise by the Joint Committee of any function or activity falling within these Terms of Reference such function or activity is fully delegated.

Notes

Schedule Two

Joint Working Principles

- 1 Each Council will co-operate with and give reasonable assistance to each other to provide information and inputs efficiently and economically as is required to successfully develop and operate their municipal waste management functions.
- 2 Each Council will ensure that its Council Representative complies with the principles of the Project in order to achieve the Objectives set out below.
- 3 Each Council will provide to the Joint Waste Collection Committee or any auditor appointed by the Joint Waste Collection Committee any information that is required in respect of any audit or inspection carried out in relation to the Services.
- 4 The Councils will work together to overcome any conflicts between the various other contracts dealing with recycle.
- 5 The Councils are committed to making the strategic planning and development of the Services as transparent as possible to each other and to the public as a whole.
- 6 The Councils recognise the importance of consultation and liaison on issues concerning the Services and commit themselves to the principle of consultation in the widest sense, both with themselves and the community, on any significant issue which will impact upon those receiving waste related services within the Councils' administrative areas.
- 7 In the event of any retendering, each Council agrees to disclose such information relating to the Services as may be reasonably required for the purpose of conducting a due diligence exercise to any proposed new contractor its advisers and lenders.
- 8 The Councils agree that communications and media output will be in line with the Joint Communications Strategy as reviewed and agreed from time to time.

Objectives

- 9 The District Councils are members of the Waste Partnership for Buckinghamshire which includes Buckinghamshire County Council. The overarching 'vision' of the Partnership is to facilitate the effective planning and delivery of municipal waste management functions and services in Buckinghamshire.
- 10 The Councils will use innovative solutions to:
 - (a) meet or exceed local and national waste recycling targets (specified below)

- (b) offer the highest standards of customer satisfaction
- (c) meet or exceed environmental/ sustainability standards
- (d) keep costs to the local authorities to a minimum
- (e) deliver appropriate customer contact arrangements to support the services

The Common Seal of Chiltern

District Council was hereunto affixed
in the presence of:

Chairman

Chief Executive

The Common Seal of South Bucks

District Council was hereunto affixed
in the presence of:

Chairman

Director of Resources

The Common Seal of Wycombe

District Council was hereunto affixed
in the presence of:

Chairman

District Solicitor



MINUTES of the Meeting of the
CHILTERN & WYCOMBE JOINT WASTE COLLECTION COMMITTEE
 held on **29 SEPTEMBER 2016**
 at **WYCOMBE DISTRICT COUNCIL**

PRESENT:

Councillor	J Teesdale (Wycombe District Council)	- Chairman
"	M R Smith (Chiltern District Council)	- Vice Chairman
Councillors:	W Mallen (Wycombe District Council) and C M Jones (Chiltern District Council)	
Officers:	A Cacchioli, S Gordon (CDC), C Hughes (WDC) and C Marchant (CDC & SBDC)	

43 MINUTES

The Minutes of the meeting held on 9 June 2016 were agreed as a correct record.

44 DECLARATIONS OF INTEREST

There were no declarations of interest.

45 WASTE SERVICE HIGHLIGHT REPORT

The Committee received a report providing an update on the joint waste service for May to July 2016. This provided information on the activities that had been completed and were due to be carried out, the budget, key targets, complaints, accidents and key risks. During the discussion the following key points were made:

Whilst reviewing the tasks that had been completed Members were particularly pleased to note that following a review around 200 properties no longer required the collect and return service.

The volume of missed container collections was highlighted. It was noted that the contractor had made significant improvements in reducing this, but were continuing to focus on reducing this further. Members welcomed this work, but emphasised the importance of reducing missed collections for vulnerable people and those experiencing recurring problems in particular. It was also felt important to ensure that positive feedback was relayed to staff for their hard work in relation to events.

The issue of littering from vehicles was raised as a problem. This was considered a priority. Members were also pleased to note that prosecutions relating to fly-tipping enforcement were being carried out by the BWP. It was suggested that the littering policy could be reviewed. It was noted that the Bucks Waste Partnership (BWP) is starting to plan the work that will be carried out, using funding received from the Department for Communities and Local Government, to increase food waste participation, to reduce residual waste and to increase recycling and the quality of materials collected.

The risk register was reviewed, and during which it was agreed that:

1. Risk 6 (High Heavens transfer station) be removed.
2. The risk rating for Risk 14 (contract performance) be changed to D3.
3. Risk 17 (Phase 3 Flats) be removed as the only flats outstanding were those that were awaiting a response from the managing agent. Members were also asked to advise officers of any sites that still required changes.

RESOLVED:

That the report be noted.

46 INTERNAL AUDIT ACTION PLAN

The Committee received a report providing feedback on an internal audit of the waste contract with Serco and the key areas for improvement that had been identified. It was noted that an action plan had been implemented, and a follow up meeting with the auditors would take place.

RESOLVED:

That the report be noted.

47 REVIEW OF RECYCLING TARGETS

The Committee considered a report that provided information regarding the performance of the joint waste service against recycling targets. The Audit Committees of both Chiltern and Wycombe District Councils had raised concern regarding recycling performance. Members reviewed the bid back targets, which had been provided by the contractor during the procurement process, the current district recycling targets, and national recycling rates. It was noted that the 2015/16 district recycling rates had reduced in comparison to previous years; however, this was in line with the national trend, and the district recycling levels remained above the national average. There was a discussion on the factors responsible for this, but in summary this related to: lighter weight packaging, demographics, and changes to the MRF code of practice.

There was a discussion on the current arrangements and future options for collecting garden waste in each district and the potential impact on recycling rates. It was suggested therefore that recycling rates could be reviewed when options were reviewed.

There was also a discussion on the separate collection of cardboard and glass. It was noted that collecting these separately improved the quality of recycling. Some Council's had also recently introduced the use of plastic, rather than biodegradable, bags for storing food waste, and Members suggested that this be explored. Further work would be required in order to assess the impact on the disposal authority due to capacity issues.

RESOLVED:

- 1. That the report be noted.**
- 2. That the Committee agrees to monitor the progress of the recycling rate against the contract target of 50%.**

48 EXCLUSION OF THE PUBLIC:**RESOLVED –**

That under section 100 (A) (4) of the Local Government Act 1972 (as amended) the public be excluded from the meeting for the following item(s) of business on the grounds that they involved the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.

Note: the relevant paragraph number and description is indicated under the Minute heading.

49 UPDATE ON KOT DISCUSSIONS

Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)

The Committee received a report providing an update on the outcome of discussions with Serco on the framework of Key Outcome Targets (KOT) by which the performance of the joint waste contract is monitored. After noting the proposed changes to the KOT arrangements and that officers had delegated authority to implement the proposed changes, the Committee requested that the new KOT arrangements be signed off and implemented by the end of October 2016.

RESOLVED:

- 1. That the progress of discussions with Serco regarding Key Outcome Targets be noted.**
- 2. That the Key Outcome Targets and arrangements be endorsed.**

Note: Councillor M Smith left the meeting at 11.34 am

50 SHARED SERVICE REVIEW

The Committee received a verbal update from the Head of Environment (CDC & SBDC). It was noted that although the new joint waste team structure, which brought the CDC, WDC and SBDC waste teams together, would be implemented on 1 October 2016, the alignment and harmonisation of the three services would continue beyond the implementation date. It was requested that the new joint waste structure and contact details for senior team officers would be circulated to the Committee and Council Members, as appropriate.

In response to questions regarding the branding of the now joint waste team it was advised that there were no immediate plans to change the branding, and that the focus would be to ensure communications were clear to residents.

Further work would be carried out on the Service Level Agreement between the Councils, which it was acknowledged that this would be a large project.

RESOLVED:

That the verbal report be noted.

51 AMENDMENTS TO THE CDC & WDC JOINT WASTE COLLECTION COMMITTEE CONSTITUTION

The Committee received a verbal update on the proposal to amend the Constitution of the CDC & WDC Joint Waste Collection Committee to include representation from SBDC in the governance arrangements.

It was acknowledged that a review of the Constitution was timely as additional amendments were required in order to bring it up-to-date to reflect changes since it was agreed. Any changes to the Constitution would need to be agreed at each of the Council's respective Cabinet meetings, but a copy of the proposed changes would also be circulated the Committee.

RESOLVED:

That the verbal report be noted.

52 DATE OF NEXT MEETING:

Thursday 8 December, 10.30am (Chiltern District Council)

The meeting ended at 11.58 am

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