

CHILTERN DISTRICT COUNCIL

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Buckinghamshire, HP6 5AW

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Resources Overview Committee

Tuesday, 2nd December, 2014 at 6.30 pm

**Large & Small Committee Room, King George V House, King George V Road,
Amersham**

A G E N D A

- 1 Evacuation Procedures
- 2 Election of Chairman
- 3 Appointment of Vice-Chairman
- 4 Apologies for Absence
- 5 Declarations of Interest
- 6 Terms of Reference (*Pages 5 - 8*)

Members are asked to note the Terms of Reference for the Resources Overview Committee agreed at the meeting of Full Council held on 22 July 2014.

- 7 Forward Plan (*Pages 9 - 10*)
 - Appendix 1 (Pages 11 - 16)*
 - Appendix 2 (Pages 17 - 18)*
 - Appendix 3 (Pages 19 - 20)*
 - Appendix 4 (Pages 21 - 22)*

- 8 Draft Revenue Budget 2015/16 (*Pages 23 - 30*)

The Committee are asked to comment on the attached Cabinet report.

Appendix 1 (Pages 31 - 34)

Appendix 2 (Pages 35 - 38)

Appendix 3 (Pages 39 - 58)

Appendix 4 (Pages 59 - 64)

Appendix 5 (Pages 65 - 76)

Appendix 6 (Pages 77 - 82)

Appendix 7 (Pages 83 - 98)

Appendix 8 (Pages 99 - 102)

Appendix 9 (Pages 103 - 104)

Appendix 10 (Pages 105 - 136)

- 9 Treasury Management Report July to September 2014 *(Pages 137 - 140)*

The Committee are asked to comment on the attached Cabinet report.

Appendix (Pages 141 - 142)

- 10 Quarter 2 Performance Report 2014/15 *(Pages 143 - 146)*

The Committee are asked to comment on the attached Cabinet report.

Appendix A (Pages 147 - 150)

Appendix B (Pages 151 - 158)

- 11 Standing Item: Joint Committee Progress Report *(Pages 159 - 164)*

Members are asked to note the most recent progress report to the Joint Committee.

- 12 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 items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

- 13 Chiltern & Wycombe Joint Waste Contract *(Verbal Report)*

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: Resources Overview Committee

Councillors: A K Bacon
S P Berry
A D Garnett
A J Garth
J L Gladwin
D G Meacock
D W Phillips
J S Ryman
D Spate
C H Spruytenburg
N Stewert
M Vivis
J F Warder
C J Wertheim
A P Williams

Date of next meeting – Tuesday, 20 January 2015

If you would like this document in large print or an alternative format please contact 01494 732145; email chiefexecs@chiltern.gov.uk

RESOURCES OVERVIEW COMMITTEE

9.1 General

A statutory Committee of the Council established to review, scrutinise and conduct Value for Money Reviews in relation to the services and functions falling within the Leader, Support Services and Customer Services Cabinet Portfolios and related functions.

9.2 Membership, Chairmanship and Quorum

Number of Members	Fifteen
Substitute Members Permitted	No
Political Balance Rules apply	Yes
Appointments/Removals from Office	By resolution of full Council
Restrictions on Membership	Chairman and Vice-Chairman of the Council and Members of the Cabinet are ineligible
Restrictions on Chairmanship/Vice-Chairmanship	No
Quorum	Five
Number of ordinary meetings per Council Year	Six
Standing Sub-Committees	None.

9.3 Terms of Reference

9.3.1 Areas of Responsibility

The Areas of Responsibility of the Committee are: -

- 1) The functions and service falling within the Leader, Support Services and Customer Services Cabinet Portfolios as described in Section C of Part 3 of this Constitution
- 2) The functions of the Council shared with the Leader, Support Services and Customer Services Cabinet Portfolios or which directly or indirectly affect the discharge of the services and functions falling within those portfolios
- 3) The external Partnerships falling within the Leader, Support Services and Customer Services Cabinet Portfolios and any other external body or stakeholder whose activities directly or indirectly affect the discharge of any of the services and functions falling within those Portfolios

9.3.2 Committee Tasks

The power to perform the following Tasks within the Areas of Responsibility of

the Committee.

General Role

- 1) To develop and monitor its own work programme(s).
- 2) To review the Forward Plan of the Cabinet.
- 3) To make reports and/or recommendations to the full Council and/or the Cabinet.
- 4) With the consent of the Cabinet Leader, Support Services or Customers Services Portfolio Holders (as the case may be), consider reports relating to Key Decisions prior to consideration by the Cabinet.
- 5) Consider any matter affecting the District or its residents.

Scrutiny

- 6) To review and scrutinise the performance of the Cabinet Leader and the Portfolio Holders for Support Services and Customers Services in relation to (i) policy and budgetary development and implementation, (ii) the discharge of Executive functions including relevant national or local performance indicators, measures or targets, and (iii) decision making generally.
- 7) To review and scrutinise the performance of the Council in relation to its policy objectives, national or local performance indicators, measures or targets and/or particular service areas.
- 8) To question members of the Cabinet and/or Chief Executive/ Director and Heads of Service about any matter that this Overview Committee is empowered to scrutinise by the Clauses above.
- 9) To invite members of the public and/or representatives of community and partner organisations, or experts, to attend and give evidence to the Committee in connection with any matter arising out of, or in connection with, or resulting from, the scrutiny process.
- 10) To review the performance of other public bodies in the area.
- 11) Subject to their consent first being obtained, to question and gather evidence from any person in connection with any matter arising out of, or in connection with, or resulting from, the scrutiny process.
- 12) To receive and review the annual FOIA report (Annual Report also to Cabinet).

Value for Money

- 13) To undertake value for money reviews of services or key partnerships –

this may be at the request of the Cabinet, Council or identified as part of the Committees own work programme

- 14) To approve the terms of reference of any value for money reviews to be undertaken and take overall responsibility for the completion of that review
- 15) To consider any reports in relation to Value for Money referred to the committee by the Audit Committee and make recommendations to Council or to the Cabinet as appropriate in relation thereto.

Policy Development and Review

- 16) If requested to do so by full Council or the Cabinet:-
 - (i) to assist in the development of the Council's Budget and Policy Framework beyond the role allocated to it by the Budget and Policy Framework Procedure Rules set out in Section E of Part 4 of this Constitution by in-depth analysis of policy issues, including conducting research and community consultation;
 - (ii) to consider and implement mechanisms to encourage and enhance community participation in the development of policy options; and
 - (iii) to liaise with other external organisations operating in the District, whether national, regional or local, to ensure that the policy development and implementation and decision making generally is enhanced by partnership and collaborative working.

Finance

- 17) To exercise overall responsibility for the finances made available to it.

9.4 Delegations

Within the Areas of Responsibility of the Committee the matters referred to in paragraphs 9.3.1 and 9.3.2 of the Terms of Reference.

9.5 Notes

- 9.5.1 The terms of reference of this Overview Committee must be read in conjunction with the various Procedural Rules set out in Part 4 of this Constitution, particularly the Overview and Scrutiny Procedure Rules, Access to Information Rules and the Budget and Policy Framework Procedure Rules.
- 9.5.2 Members of this Committee will have a conflict of interest in any item of business that involves scrutiny of a decision in which they have been actively involved as a member of a Policy Advisory Group and will not participate in any debate or vote on the matter, except to answer any questions directed to them by other members of the Committee

**CHILTERN DISTRICT COUNCIL
RESOURCES OVERVIEW COMMITTEE – 2 DECEMBER 2014**

28 DAY NOTICE FORWARD PLAN & WORK PROGRAMME

Contact Officer: Mathew Bloxham (01494 732143)

Matter for Consideration

RECOMMENDATION

To review the Work Programme and to identify potential topics for review from the 28 Day Notice Forward Plan.

Work Programme

- 1 No items remain outstanding on the Work Programme.
- 2 The most recent progress report to the Joint Committee (standing item) is on the Agenda.

28 Day Notice Forward Plan

- 3 Members are requested to look at the 28 Day Notice Forward Plans to identify potential topics for review:

Cabinet: 16 December (**Appendix 1**)

Joint Waste Committee for Bucks: 15 January (**Appendix 2**)

CDC & WDC Joint Waste Collection Committee: 29 January (**Appendix 3**)

Joint Committee: 4 February (**Appendix 4**)

Chilterns Crematorium Joint Committee: Meeting date to be confirmed

Background Papers: None

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 www.chiltern.gov.uk/democracy

Leader (Councillor Mrs I A Darby)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
No	Quarter 2 Performance Report 2014/15: This report monitors performance against pre-agreed targets and seeks approval for any proposed changes to targets	Resources 2 Dec 2014	Cabinet 16 Dec 2014	No	Chief Executive
No	Service Plan Summaries 2015/16: This report introduces the Council's service plan summaries for 2015/16		Cabinet 11 Feb 2015	No	Chief Executive
No	Performance Indicator Review 2015-16: This report introduces any changes to the performance indicators for 2015-16		Cabinet 11 Feb 2015	No	Chief Executive
No	Quarterly performance indicator report (Q3 2014-2015): This report monitors performance against pre-agreed targets.	Resources 7 Mar 2015	Cabinet 7 Apr 2015	No	Chief Executive

Support Services - Deputy Leader (Councillor M Stannard)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
Yes	Draft Revenue Budget 2015/16: To consider the draft budgets for 2015/16	Resources 2 Dec 14	Cabinet 16 Dec 14	No	Director of Resources
No	Treasury Management Report – July To September 2014: To note the treasury management activity July to September 2014	Resources 2 Dec 2014	Cabinet 16 Dec 14	No	Director of Resources
Yes	Capital Programme and Repairs & Renewals Programme 2015/16 to 2018/19: To consider and agree the proposed updates to the capital and Repairs & renewals programmes	Resources 20 Jan 15	Cabinet 10 Feb 15	No	Director of Resources
Yes	Treasury Management Strategy 2015/16: To inform Members of the proposed treasury management strategy for the forthcoming year	Resources 20 Jan 2015	Cabinet 10 Feb 15	No	Director of Resources

Sustainable Development (Councillor G Harris)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
Yes	Duty to Co-operate with Aylesbury Vale District Council: The Council has been requested by Aylesbury Vale District Council to notify them by February 2015 as to the level of unmet development the Council will be seeking the emerging Vale of Aylesbury Local Plan to meet in the Vale under the Duty to Co-operate. The report will set out the outcome of member and officer discussions, an anticipated Memorandum of Understanding and assessment to meet Aylesbury Vale District Councils request.		Cabinet 16 Dec 14	No	Director of Services
Yes	Regulation 18 Consultation for the new Chiltern District Local Plan 2014 to 2036: To approve the Regulation 18 consultation (formal notification for the preparation of the plan and inviting representations on its scope) for a replacement local plan for the Core Strategy for Chiltern District and Delivery Development Plan Document for Chiltern District (when adopted) and to cover the period to 2036		Cabinet 16 Dec 14	No	Director of Services
Yes	Sustainable Construction and Renewable Energy Supplementary Planning Guidance: Following public consultation and consideration by the Services Overview Committee Cabinet to recommend adoption of the SPD to Council.	Services 3 Feb 15	Cabinet 10 Feb 15	No	Director of Services
Yes	Delivery Development Plan Document: The Delivery DPD is expected to be the subject of Examination in Public during November 2014 following which Cabinet will be asked to consider the outcome of examination. This is anticipated to be a recommendation to Council for adoption but may involve other procedural requirements in advance of adoption.		Cabinet 10 Feb 15	No	Director of Services

Environment (Councillor P E C Martin)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
Yes	Chiltern & Wycombe Joint Waste Contract: To consider a report on a request received from the contractor regarding the joint waste contract	Resources 2 December	Cabinet 16 Dec 2014	Yes	Director of Services
Yes	Annual Energy Report: Request for joint contracts and one authority to be lead for supplier contract purposes		Cabinet 16 Dec 2014	Yes	Director of Services
Yes	King George V House Undercroft parking security enclosure: To secure basement parking area from unauthorised access. Installation of roller shutter doors to the vehicular entrance and security fencing to external openings is proposed. Planning approval has been obtained with costs to be reported and request for monies to be moved from the provisional to the approved and committed capital budget.		Cabinet 16 Dec 2014	Yes (Paragraph 3)	Director of Services
Yes	Customer Services Area Refurbishment: to consider a report about the reception area		Cabinet 16 Dec 2014	Yes (Paragraph 3)	Director of Services
Yes	Leisure Structural Condition Survey – Tender Outcome: To consider a report on the outcome of the tender for Leisure Structural Conditional Survey		Cabinet 16 Dec 2014	Yes (Paragraph 3)	Director of Services
Yes	Chiltern Pools Feasibility Study: To consider a report on the feasibility study		Cabinet 16 Dec 2014	Yes (Paragraph 3)	Director of Services
Yes	Waste Regulations – TEEP assessment of current recycling service: To receive a report on compliance with Waste Regulation	Services 3 Feb 15	Cabinet 10 Feb 2015	Yes	Director of Services
Yes	Amersham Additional Parking Capacity possibly at Sycamore Road and AMSCP: Potential to invest Capital into creation of additional spaces - extension of land owned by CDC at Sycamore Road and or further levels adjoining structure	Services 3 Feb 2015	Cabinet 10 Feb 2015	No	Director of Services

Community, Health & Housing (Councillor P J Hudson)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
Yes	Contribution to Chesham Wellbeing Projects: Contribution to the Chesham Wellbeing Projects namely the Backs lighting project and the Economic retail study to be commissioned by BCC.		Cabinet 16 Dec 2014	No	Director of Services
Yes	Discretionary Disabled Facilities Grants: to consider a report on grants		Cabinet 16 Dec 2014	No	Director of Services
No	Healthy Communities Update: To note the update report.		Cabinet 16 Dec 2014		Director of Services
No	Anti-social Behaviour, Crime and Policing Act 2014 – delegation of powers: To note the update report on delegations		Cabinet 16 Dec 2014		Director of Services
No	Lighting at Chalfont Leisure Centre: To replace all lighting in the leisure centre to energy efficient lighting		Cabinet 16 Dec 2014	No	Director of Services
Yes	Open Space Strategy: To consider a report on the Open Space Strategy		Cabinet 16 Dec 2014	No	Director of Services
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		Cabinet 10 Feb 2015	No	Director of Services
Yes	Chiltern Community Cohesion Plan Update Report 2013 – 15: To present members Chiltern's new Community Cohesion Plan 2013 – 15	Services 3 Feb 2015	Cabinet 10 Feb 2015	No	Director of Services
Yes	Prestwood Sports and Leisure: Tender Acceptance Prestwood Sports and Leisure Car Park repairs		Cabinet 7 Apr 2015	Yes (Paragraph 3)	Director of Services

Customer Services (Councillor F Wilson)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Date to Overview ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Director
Yes	Council Tax Support Scheme Review: Report to Cabinet to approve decision of CTS Working Group not to amend scheme for 2015/16		Cabinet 16 Dec 2014	No	Director of Services
Yes	Discretionary Rates Relief Policy: Review of Discretionary Rates Relief Policy for Cabinet approval of new policy	Resources 2 Dec 2014	Cabinet 10 Feb 2015	No	Director of Services
Yes	Council Tax Support Scheme 2015/16: Report to Cabinet to approve and recommend to Council approval of the updated regulations to govern the Council Tax Support Scheme for 2015/16		Cabinet 10 Feb 2015	No	Director of Services

DRAFT

Classification: OFFICIAL
28-DAY NOTICE – FORWARD PLAN

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

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JOINT WASTE COMMITTEE FOR BUCKINGHAMSHIRE (JWC)

Meeting: 15 January 2015 (Location: CDC)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Contact Officer and Telephone Number
Yes	New Waste Strategy Memorandum of Understanding: To sign the New Waste Strategy and MOU.		JWC 15 January	No	Chris Marchant
No	Update on Waste Partnership Officer: To receive an update report on the WPO recruitment		JWC 15 January	No	Chris Marchant
Yes	Waste compositional analysis:		JWC 15 January	No	Andy Wilkins
Yes	Bulky waste report:		JWC 15 January	No	Claire Oakins
Yes	Recycling reward find:		JWC 15 January	No	
Yes	Proposed structure of Officers Groups:		JWC 15 January	No	Chris Marchant
Yes	Waste Prevention Officers:		JWC 15 January	No	Claire Oakins
No	Members seminar:		JWC 15 January	No	Claire Oakins

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

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**CHILTERN & WYCOMBE JOINT WASTE COLLECTION COMMITTEE
(JWCC)**

Meeting: 29 January 2015 (Chiltern District Council)					
Key Decision (Y/N) ¹	Report Title & Summary ²	Consultation ³	Decision Maker & Date	Private Report (Y/N) and Reason Private ⁴	Contact Officer and Telephone Number (01494)
No	Programme Report & Risk Register: To receive an update on the Programme to date.		JWCC 29 Jan 2015	Yes (Paragraph 3)	Kitran Eastman 732149

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

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DRAFT CHILTERN & SOUTH BUCKS JOINT COMMITTEE (JC)

Meeting: 4 February 2015 (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
No	Programme Report: Update on the programme activities, risks and finances.		JC 4 Feb 15	No	Jim Burness CDC: 01494 732905 SBDC: 01895 837217
No	Shared IT Highlight Report: Update on the shared IT programme activities, risks and finances.		JC 4 Feb 15	No	Jim Burness CDC: 01494 732905 SBDC: 01895 837217
Yes	Business Case for Shared Human Resources Service: To consider the business case for a shared Human Resources Service		JC 4 Feb 15	Yes (Paragraph 1) (Paragraph 4)	Judy Benson CDC: 01494 732903 SBDC: 01895 837288
Yes	Business Case for Shared Policy, Performance & Communication Service: To consider the business case for a shared Policy, Performance & Communications Service		JC 4 Feb 15	Yes (Paragraph 1) (Paragraph 4)	Rachel Prance CDC: 01494 732015 SBDC: 01895 837204
Yes	Joint Health and Safety Committee: To consider a report on the proposed Joint Health & Safety Committee		JC 4 Feb 15	No	Joanna Swift CDC: 01494 732761 SBDC: 01895 837

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**CHILTERN DISTRICT COUNCIL
CABINET – 16 DECEMBER 2014
Resources Overview – 2 DECEMBER 2014**

Background Papers, if any, are specified at the end of the Report

DRAFT REVENUE BUDGET 2015/16

Contact Officer: Jim Burness (01494 732095) Rodney Fincham (01494 732260)

RECOMMENDATIONS

Cabinet are requested to:

- 1) Note the draft revenue service budget for 2015/16.**
- 2) Agree how much funding to be applied in respect of reducing CDC parishes council tax bills in 2015/16.**

Relationship to Council Objectives

The budget is essential to delivering all the Council's objectives and Priorities.

Implications

- (i) This matter is a Key Decision within the Forward Plan.*
- (ii) This matter is within the Policy and Budgetary Framework.*

Financial Implications

This report proposes an initial draft Revenue Budget for 2015/16.

Risk Management Implications

The Council is legally required to set a balanced budget.

Equalities Implications

There are no specific equality implications in this report but attention is drawn to the Equality and Human Rights Commission publication "Using the equalities duties to make fair financial decisions".

The Council needs to be able to demonstrate that financial decisions are made in a transparent and accountable way, considering the needs and rights of different members of the community.

Sustainability Implications

There are no specific sustainability implications in this report.

1. Context to the 2015/16 Budget

1.1 The general background to the Council's revenue budget position for the coming years can be summarised as follows:

- Given the challenge faced by the Government in achieving its deficit reduction targets, local authority funding is subject to ongoing significant reductions in funding. The 2013 Spending Review clearly indicated the continuation of the trend of reduced central government funding to local authorities.
- Business rates are not anticipated to show any material change.
- Current understanding is that Council tax rises will be limited to less than 2% otherwise a referendum is triggered.
- Investment income will continue to be constrained as rates continue at an all time low, and the position is not expected to change in the short term.

1.2 The Government Revenue Support Grant figures are detailed below. The 2015/16 figure is still provisional. Funding announcements in respect of 2015/16 are expected just before Christmas.

- 2013/14 £1,961,000
- 2014/15 £1,507,000 23% cut
- 2015/16 £1,114,000 further 26% cut.

1.3 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.

1.4 The progressing work with South Bucks DC is resulting in a number of services being provided by joint teams. Where this affects budgets it is highlighted in the detailed information.

2. Draft Revenue Budget 2015/16

2.1 A summary of the draft Revenue Budget for 2015/16 is presented for consideration and approval at **Appendix 1**.

2.2 The budgets presented at this stage represent the direct costs of the services - ie they exclude all support recharges.

2.3 A summary of the major movements between the 2014/15 and the 2015/16 net cost of services is shown in the table below.

	£'000	£'000
2014/15 Net Cost of Services		9,237
Changes in Salary Costs		
Payrise estimate (1%)		59
Other salary changes		-60
Inflation		
On specific expenditure (see para 3.1)		33
Waste contract		93
On fees and charges		-34
Unavoidable Increases		
Housing – rough sleeper outreach, Housing Quality network	20	
Housing – preventing homelessness initiatives	9	
Health and Safety – first aider training	4	
Development Control – appeal fees	45	
Development Control – other expenses	26	
Joint Waste Client – travel expenses	15	
Joint Waste Client – IAA loss of funding	100	
Joint Waste Client – reduction in bulky waste income	20	
Car Parking – pay by phone charges and mobile charges	13	
Housing Benefits – potential subsidy grant reduction	56	
Business Support – corporate software licences & upgrades	45	
Electoral Registration – District elections, funded from election reserve	76	429
Savings / Budget Reductions / Additional Income – Leader		
Chief Executives - training	-5	-5
Savings / Budget Reductions / Additional Income – Healthy Communities Portfolio		
Health and Housing – training	-4	
Contaminated Land – sampling	-1	
Pest Control – stray dog/dog nuisance contractor fees	-5	
Joint Licensing	-2	
Health Education – health fairs/promotions	-2	
Community Team – Head of Community post	-56	-70
Savings / Budget Reductions / Additional Income – Waste and Property Services Portfolio		
Waste contract – Serco contingency	-5	
Waste – advertising/sundry expenses	-39	
Waste – recycling credits	-339	
Parking – general savings	-12	
Parking – savings from shared service	-27	
Parking – additional parking charges income	-19	
Great Missenden Cemetery – general savings	-5	
Crematorium – additional recharge	-20	
Traffic - street naming income	-3	
Parks and open spaces – grounds maintenance/woodlands	-8	
Engineers – mobile communications/broadband	-2	
Offices – additional BCC recharge & additional rental income	-154	-633
Savings / Budget Reductions / Additional Income - Sustainable Development		
Development Control – general expenses	-31	
Development Control – planning application fees/advice	-40	
Joint Building Control	-34	-105
Savings / Budget Reductions / Additional Income - Customer		

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	£'000	£'000
Services		
Council Tax/NNDR Cost of Collection – summons income	-23	
Housing Benefits - bailiff	-1	
Revenues – casual staff/postages/advertising	-7	
Customer Services – general expenses	-1	-32
Savings / Budget Reductions / Additional Income - Support Services Portfolio		
Corporate – possible reduction in external audit fee	-15	
Business Support – WAN support/training/software maintenance	-23	
Joint Finance – general expenses	-9	
Joint Legal	9	
Member Services – Members' expenses/advertising	-2	
Electoral Registration and Elections	-1	
Land charges – postages	-1	
Land charges – land charges income	-10	-52
Savings / Budget Reductions / Additional Income - Trading Undertakings		
Depot – rental income, mainly new Serco lease	-122	-122
Support Adjustment / Other adjustments		
Waste capitalised vehicles adjustment	13	
Share of Joint Waste client savings with WDC	230	
Change in funding from LDF	76	
Other	39	358
2015/16 Net Cost of Services		9,096

- 2.4 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. The net result of this was significant savings / budget reductions / additional income of over £1,019k as detailed in the table above.
- 2.5 The savings exceed the unavoidable increases and inflation allowances also shown in the table, so that there is an overall reduction in Net Cost of Services of 1.5%.

Subjective Analysis

- 2.6 There have been a number of changes to the classification of expenditure in the subjective expenditure analysis in Appendix 1 as a result of Shared Service implementation. For example, salary costs within Legal were classified as salary costs in 2014/15 budgeted expenditure but in 2015/16 the service will be hosted at South Bucks so all Legal costs will be classified as Supplies and Services. Where a joint service is now hosted at Chiltern 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. A summary of the major movements in the subjective analysis in Appendix 1 is shown below:

Classification: OFFICIAL

	£000	£000
2014/15 Net Cost of Services		9,237
Other Employee Costs		
Development Control - casual workers to deal with increased applications	70	
General employee cost savings eg training expenses	-16	
Transport Related Costs		
Joint Housing – employee travel expenses	10	
Development Control – travel expenses for more site visits as a result of increased applications	7	
Joint Waste Client – employee travel expenses	15	
Parking – vehicles to support service	10	
Licensing – employee travel expenses	-5	
Supplies and Services		
Joint Housing – Housing Quality Network, Rough Sleeper outreach	20	
Business Support – software licenses	40	
Registration of Electors – cost of District elections	76	
Development Control – dual screens, Adobe and Arc GIS	13	
LDF – legal/consultant fees/draft neighbourhood areas	93	
Joint Waste Client – advertising, sundry expenses	-39	
Car parking – pay by phone charges and mobile charges	13	
Third Party Payments		
Joint Waste Contract	101	
Transfer Payments		
Housing Benefit payments (offset by additional grant income)	1,500	
Fees and Charges and Other Income		
Licensing – additional licence fee income	-35	
Land charges – income	-5	
Development control – planning application fees/advice	-40	
Depot - rental income, mainly new Serco lease	-122	
Waste – recycling credits	-339	
Waste – IAA income	100	
Offices – additional BCC recharge & additional rental income	-154	
Parking – additional parking charges income	-19	
Offices – additional BCC recharge & additional rental income	-154	
Grant Income		
Housing Benefit Subsidy/Admin Grant	-1,444	
Other	10	
2015/16 Net Cost of Services		9,096

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2.7 Further breakdowns by Portfolio area are included as follows:

Appendix 2 Leader Portfolio

Appendix 3 Healthy Communities Portfolio

Appendix 4 Sustainable Development Portfolio

Appendix 5 Waste and Property Services Portfolio

Appendix 6 Customer Services Portfolio

Appendix 7 Support Services Portfolio

Appendix 8 Trading Undertakings

2.8 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 2013/14 actual expenditure and the 2014/15 original budget figures are included as an aid to comparison.

3. Inflation Estimates

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

- Salaries inflation from April 2015 of 1%
- Contracts inflation 2% (unless different rate specified within contract)
- Business rates 2.3%
- Gas -10%
- Electricity 12%
- Water 5%
- Other expenditure heads 0%
- Income 2%.

4. Investment Income

4.1 Investment income will continue to be constrained as interest rates continue at an all-time low. For Chiltern investment income in the 2014/15 budget was £110,000, therefore any variance is unlikely to have a major impact on the overall budget funding position.

4.2 The likely achievable level of investment income for 2015/16 will be reviewed as part of the Treasury Management Strategy for 2015/16 which will be reported to Members in February.

5. Payment to Parishes in respect of Council Taxes

5.1 The Support Services PAG on 1 October 2014 considered the question of how much support to continue to pay to parishes.

5.2 The current proposal is to scale back the payment amount to £78,000 - as central Government has cumulatively cut the CDC Revenue Support

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Grant by 47% so on the basis of proportionality the initial £148,000 has also been scaled back by 47%.

5.3 The effect on the Parishes (assuming they request the same amount of funding as last year) is detailed in **Appendix 9**.

5.4 Members are requested to agree how much support should be paid to the parishes council taxes in 2015/16. Ideally this figure needs to be agreed now in order to be able to tell the parishes so that they can take this into account in their budget and precept setting processes, where they have until the end of January to notify the Council of their precept requirements.

6. Council Tax Base – Provisional figure

6.1 The Council Tax Base figures (ie the estimated number of Band D equivalent properties in the district) has increased from 42,809 to an estimated 42,912 (0.24%).

7. Contributions to Reserves

7.1 At this stage in the process provisional estimates have been included for contributions to / from reserves.

7.2 The issues around level and composition of reserves will be reviewed in February 2015 when final budget setting decisions are taken.

8. Retained Business Rate Income and Government Grant Payments

8.1 At this stage in the process provisional estimates have been included for retained Business Rate income and central Government Grant.

8.2 These figures will be reviewed in the budget setting process once central Government have provided grant figures for 2015/16, which is not expected until mid December.

9. Council Tax Freeze Grant

9.1 The Government has not yet announced its proposals to limit council tax increases for 2015/16. 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.

10. Collection Fund Surplus

10.1 Council Tax regulations require billing authorities to formally declare an estimated position on the Collection Fund for the current financial year.

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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.

- 10.2 At this point in the budget process it has been assumed that the Collection Fund Surplus attributable to Chiltern will be approximately £100,000. This figure will be reviewed later in the budget setting process.

11. Fees and Charges 2015/16

- 11.1 A review of discretionary fees and charges has been carried out and the proposed fees and charges for 2015/16 are attached as **Appendix 10**.

12. Next Steps

- 12.1 Subject to the comments of the Resources Overview Committee and the outcome of the budget / council tax consultation the Cabinet will make its final decisions and set the Council's budget and 2015/16 Council Tax requirement at its meeting on 10 February 2015 prior to the full Council Tax resolution at full Council on 25 February 2015.

Background Papers: None

APPENDIX 1: CDC REVENUE ACCOUNT SUMMARY

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	
£		£	£	
604,239	Leader Portfolio (ID)	602,184	619,010	
1,757,203	Healthy Communities (PH)	1,647,989	1,603,858	
1,021,929	Sustainable Development Portfolio (GH)	1,346,958	1,386,754	
1,176,217	Waste & Property Services (PM)	1,290,869	1,259,848	
615,995	Customer Services Portfolio (FW)	969,252	974,820	
2,898,976	Support Services (MS)	3,438,162	3,425,103	
(52,117)	Trading Undertakings (PM)	(100)	(114,672)	
(107,370)	Salary Reallocation / Support Adjustment	(58,118)	(58,118)	
7,915,072	Net Cost of Services	9,237,196	9,096,603	-1.52%
207,248	Payment to Parishes re change in Taxbase	112,000	78,000	
1,000,000	One Off Pension Contribution	0	0	
(174,127)	Interest & Investment Income Receivable	(110,000)	(110,000)	
102,772	Notional Interest Payable (Refuse vehicles)	86,680	70,450	
	<u>Contributions to / (from) Reserves</u>			
0	Contribution to Economic Development Res	250,000	0	
0	Contribution to Car Parking	100,000	0	
0	Contribution to Affordable Housing	425,000	0	
0	Contribution from LDF Fund	(230,000)	(306,000)	
219,350	Contribution to Repairs & Renewals Reserve	220,000	0	
440,000	Contribution to Capital Prog - Refuse Vehicles	377,720	393,950	
174,127	Contribution to Capital Prog - Other	0	1,227,000	
50,000	Contribution to Waste Reserve	0	0	
124,000	Contribution to HS2 Reserve	350,000	0	
0	Contribution to / (from) Elections Reserve	20,000	(76,000)	
1,190,070	Transfer to General Revenue Reserves	0	0	
11,248,512	Budget Requirement	10,838,596	10,374,003	
(8,266,104)	Non Domestic Rates (NDR) - Income	(8,061,724)	(8,061,724)	
6,603,240	Non Domestic Rates (NDR) - Tariff	6,731,874	6,731,874	
(267,632)	General Grants - NDR Small Business Relief	0	0	
(45,949)	General Grants - NDR Safety Net Grant	0	0	
(1,960,759)	Revenue Support Grant	(1,506,631)	(1,114,001)	
0	Council Tax Freeze Grant 14/15	(70,000)	0	
(379,570)	New Homes Grant	(722,629)	(722,629)	
(15,559)	Council Tax Support Grant - Transitional grant	0	0	
(7,855)	Assets of Community Value	0	0	
(38,719)	Local Council Tax	0	0	
(8,547)	Comm Right to Challenge	0	0	
(10,291)	HB New Burdens	0	0	
(10,338)	Capitalisation Provision	0	0	
(2,588)	Transparency Code	0	0	
(69,000)	Collection fund (surplus)/deficit - Council Tax	(251,690)	(100,000)	
0	Collection fund (surplus)/deficit - Business Rates	0	0	
6,768,841	Precept on Collection Fund	6,957,796	7,107,523	

Including Support Reallocations

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	
£		£	£	
30,863	Leader Portfolio (ID)	27,420	44,246	
3,073,069	Healthy Communities (PH)	2,813,164	2,769,033	
1,823,157	Sustainable Development Portfolio (GH)	2,051,904	2,091,700	
2,133,650	Waste & Property Services (PM)	2,381,563	2,350,542	
812,985	Customer Services Portfolio (FW)	1,074,239	1,079,807	
1,549,378	Support Services (MS)	2,063,360	2,050,301	
1,511,806	Trading Undertakings (PM)	158,316	43,744	
(3,019,836)	Removal of Depreciation Charges	(1,332,770)	(1,332,770)	
7,915,072	Net Cost of Services	9,237,196	9,096,603	-1.52%
				0

CDC OVERALL SUBJECTIVE ANALYSIS

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	% Change
£		£	£	
8,446,149	Salary Costs	8,372,318	8,384,550	0.1%
301,270	Other Employee Expenses	366,949	421,060	14.7%
1,010,694	Premises Related Expenses	1,037,480	1,051,409	1.3%
74,054	Transport Related Costs	51,870	85,450	64.7%
3,578,053	Supplies & Services	3,172,877	3,622,514	14.2%
2,356,653	Third Party Payments	2,497,920	2,609,780	4.5%
19,218,526	Transfer Payments	18,660,000	20,160,000	8.0%
34,985,399	RUNNING EXPENSES	34,159,414	36,334,763	6.4%
(6,810,161)	Fees & Charges and Other Income	(5,341,240)	(6,116,895)	14.5%
(397,813)	Recharge to SBDC	(675,393)	(995,277)	47.4%
598,965	Recharge to WDC	337,093	567,190	68.3%
(20,130,862)	Grant Income	(19,082,060)	(20,541,060)	7.6%
(223,086)	Funded from Earmarked Reserves	(102,500)	(94,000)	-8.3%
8,022,442	Net Running Expenses	9,295,314	9,154,721	-1.5%
3,019,836	Depreciation	1,332,770	1,332,770	0.0%
7,163,805	Support Recharges In	7,361,837	7,361,837	0.0%
675,660	Office Recharge	574,210	574,210	0.0%
(37,368)	Salary Reallocations / Charge to Capital	(58,118)	(58,118)	0.0%
(7,909,467)	Support Recharges Out	(7,936,047)	(7,936,047)	0.0%
7,915,072	Net Cost of Services Excluding Depreciation	9,237,196	9,096,603	-1.5%
10,934,908	Net Cost of Services Including Depreciation	10,569,966	10,429,373	-1.3%

Analysis of recharge to SBDC			
85,043	Chief Exec	81,660	74,160
44,857	Chief Exec - Principal Officers	59,630	59,760
39,592	Shared Services	43,630	38,750
48,495	Healthy Communities	47,670	43,530
36,646	R&B	42,820	40,570
30,000	Customer Services - Principal Officers	0	14,500
57,215	Business Support (ICT)	47,620	43,530
44,808	Legal	47,530	Shared Team
11,157	Resources - Principal Officers	10,860	11,220
0	Joint Licensing Team	(52,526)	(97,991)
0	Joint Housing Team	346,499	333,888
0	Joint Finance Team	0	333,782
0	Joint Parking Team	0	99,578
397,813		675,393	995,277

APPENDIX 2: CDC LEADER PORTFOLIO

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
622,242	Chief Execs	602,184	619,010	17	2.8%
(18,003)	High Speed 2 Rail Link				
604,239	Net Running Expenses	602,184	619,010	17	2.8%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
709,005	Salary Costs	680,304	695,250	15	2.2%
50,166	Other Employee Expenses	58,510	53,160	(5)	-9.1%
	Premises Related Expenses				
1,848	Transport Related Costs	400	400		0.0%
166,794	Supplies & Services	47,110	45,970	(1)	-2.4%
	Third Party Payments				
	Transfer Payments				
927,813	Running Expenses	786,324	794,780	8	1.1%
(97,193)	Fees & Charges and Other Income	(42,850)	(41,850)	1	-2.3%
(129,900)	Recharge to SBDC	(141,290)	(133,920)	7	-5.2%
	Recharge to WDC				
	Grant Income				
(96,481)	Funded from Earmarked Reserves				
604,239	Net Running Expenses	602,184	619,010	17	2.8%
	Depreciation				
229,040	Support Recharges In	251,585	251,585		
49,368	Office Recharge	31,629	31,629		
(238,692)	Salary Reallocations				
(613,092)	Support Recharges Out	(857,978)	(857,978)		
30,863	Net Expenditure	27,420	44,246		

2013/14 ACTUALS	Chief Execs	2014/15 BUDGET	2015/16 BUDGET
£		£	£
707,288	Salary Costs	680,304	695,250
50,166	Other Employee Expenses	58,510	53,160
	Premises Related Expenses		
1,848	Transport Related Costs	400	400
32,819	Supplies & Services	47,110	45,970
	Third Party Payments		
	Transfer Payments		
792,121	Running Expenses	786,324	794,780
(39,979)	Fees & Charges and Other Income	(42,850)	(41,850)
(129,900)	Recharge to SBDC	(141,290)	(133,920)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
622,242	Net Running Expenses	602,184	619,010

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
330,082	CHIEF EXECUTIVES ADMIN	297,848	311,410
107,325	CHIEF EXECS - PERSONNEL	88,502	98,580
184,835	COMMUNICATION & IMPROVEMENTS	215,834	209,020
622,242	Net Running Expenses	602,184	619,010

Salary Costs: Net salary cost after charge to SBDC 539,014 561,330
The structures of the corporate teams are currently being reviewed.

Employee Expenses: Includes £30,000 childcare vouchers and £10,000 corporate training budget.

Fees & Charges: Includes reallocation of childcare vouchers and corporate training to other service areas.

2013/14 ACTUALS	High Speed 2 Rail Link	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,717	Salary Costs		
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
133,975	Supplies & Services		
	Third Party Payments		
	Transfer Payments		
135,692	Running Expenses		
(57,214)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
(96,481)	Funded from Earmarked Reserves		
(18,003)	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(18,003)	HIGH SPEED RAIL LINK - HS2		
(18,003)	Net Running Expenses		

Any direct HS2 costs are funded from the HS2 reserve.

APPENDIX 3: CDC HEALTHY COMMUNITIES PORTFOLIO

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
94,181	Health & Housing Division	104,321	102,660	(2)	-1.6%
514,999	Food Safety	516,714	521,640	5	1.0%
19,170	Pollution Reduction	(310)	4,220	5	-1461.3%
	Contaminated Land	4,400	3,900	(1)	-11.4%
4,876	Health & Safety at Work	3,350	7,350	4	119.4%
76,268	Public Health & Pest Control	59,300	54,150	(5)	-8.7%
470,167	Housing Enabling Role / Homelessness				
	Joint CDC / SBDC Housing Service	394,847	393,172	(2)	-0.4%
16,390	Renovation Grants & Housing Advances	1,750	1,750		0.0%
(103,819)	Licensing				
	Joint CDC / SBDC Licensing	(95,523)	(96,269)	(1)	0.8%
2,002	Health Education & Home Safety	2,400		(2)	-100.0%
12,914	Emergency Planning	2,820	2,820		0.0%
127,089	Safer Communities & CCTV				
	Joint CDC / SBDC Community Safety	112,478	117,135	5	4.1%
328,532	Community Team	333,712	283,960	(50)	-14.9%
(8,906)	Community Centres	(5,030)	(5,010)		-0.4%
4,783	Indoor Sports & Recreation Facilities	(3,240)	(3,620)		11.7%
198,557	Grants	216,000	216,000		0.0%
1,757,203	Net Running Expenses	1,647,989	1,603,858	(44)	-2.7%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,435,488	Salary Costs	1,592,454	1,489,790	(103)	-6.4%
31,807	Other Employee Expenses	66,340	58,830	(8)	-11.3%
11,805	Premises Related Expenses	20,350	24,380	4	19.8%
5,406	Transport Related Costs	13,880	18,880	5	
625,798	Supplies & Services	747,408	789,765	42	5.7%
168,273	Third Party Payments	91,900	87,100	(5)	-5.2%
7,823	Transfer Payments	20,000	20,000		0.0%
2,286,400	Running Expenses	2,552,332	2,488,745	(64)	-2.5%
(354,502)	Fees & Charges and Other Income	(461,200)	(512,460)	(51)	11.1%
(48,495)	Recharge to SBDC	(341,643)	(279,427)	62	-18.2%
	Recharge to WDC				
(89,000)	Grant Income	(24,000)	(24,000)		
(37,200)	Funded from Earmarked Reserves	(77,500)	(69,000)	9	-11.0%
1,757,203	Net Running Expenses	1,647,989	1,603,858	(44)	-2.7%
591,054	Depreciation	513,760	513,760		
1,339,740	Support Recharges In	842,790	842,790		
89,388	Office Recharge	99,756	99,756		
(192)	Salary Reallocations				
(704,124)	Support Recharges Out	(291,131)	(291,131)		
3,073,069	Net Expenditure	2,813,164	2,769,033		

2013/14 ACTUALS	Health & Housing Department	2014/15 BUDGET	2015/16 BUDGET
£		£	£
103,357	Salary Costs	93,441	94,590
12,706	Other Employee Expenses	30,400	26,600
	Premises Related Expenses		
129	Transport Related Costs		
30,439	Supplies & Services	28,150	25,000
	Third Party Payments	1,600	1,600
	Transfer Payments		
146,631	Running Expenses	153,591	147,790
(3,955)	Fees & Charges and Other Income	(1,600)	(1,600)
(48,495)	Recharge to SBDC	(47,670)	(43,530)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
94,181	Net Running Expenses	104,321	102,660

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
94,286	HEALTH & HOUSING DIVISION	104,321	102,660
(105)	HIGH HEDGES		
94,181	Net Running Expenses	104,321	102,660

The H&H Department cost centre holds centralised budget for all officers within the team where it is not practical to disaggregate to individual teams.

2013/14 ACTUALS	Food Safety	2014/15 BUDGET	2015/16 BUDGET
£		£	£
510,584	Salary Costs	517,564	522,490
3,789	Other Employee Expenses		
	Premises Related Expenses		
2,490	Transport Related Costs		
7,035	Supplies & Services	8,200	6,650
	Third Party Payments		
	Transfer Payments		
523,898	Running Expenses	525,764	529,140
(8,899)	Fees & Charges and Other Income	(9,050)	(7,500)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
514,999	Net Running Expenses	516,714	521,640

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
514,999	FOOD SAFETY	516,714	521,640
514,999	Net Running Expenses	516,714	521,640

Salary Costs: The cost of the whole of the environmental health team is shown here. Elements are then reallocated to the specific areas (eg pollution monitoring, contaminated land etc).

2013/14 ACTUALS	Pollution Reduction	2014/15 BUDGET	2015/16 BUDGET
£		£	£
24,871	Salary Costs		
	Other Employee Expenses		
79	Premises Related Expenses	590	620
	Transport Related Costs		
8,064	Supplies & Services	16,600	21,100
85,000	Third Party Payments		
	Transfer Payments		
118,014	Running Expenses	17,190	21,720
(13,844)	Fees & Charges and Other Income	(7,500)	(7,500)
	Recharge to SBDC		
	Recharge to WDC		
(85,000)	Grant Income	(10,000)	(10,000)
	Funded from Earmarked Reserves		
19,170	Net Running Expenses	(310)	4,220

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(5,780)	AIR POLLUTION	(640)	(610)
24,950	NOISE CONTROL	330	4,830
19,170	Net Running Expenses	(310)	4,220

Fees & Charges:	IPPC income from Licences and Permits	(7,000)	(7,000)
	Recovery of income from emergency expenditure	(500)	(500)
		<u>(7,500)</u>	<u>(7,500)</u>

Grant Income:	Air Quality Action Plan DEFRA Funding	(10,000)	(10,000)
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2013/14 ACTUALS	Contaminated Land	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
	Supplies & Services	600	
	Third Party Payments	3,800	3,900
	Transfer Payments		
	Running Expenses	4,400	3,900
	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
	Net Running Expenses	4,400	3,900

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	CONTAMINATED LAND REG. - EPA	4,400	3,900
	Net Running Expenses	4,400	3,900

Third Party Payments: Landfill site depot monitoring annual cost.

2013/14 ACTUALS	Health & Safety at Work	2014/15 BUDGET	2015/16 BUDGET
£		£	£
4,579	Salary Costs		
	Other Employee Expenses	2,000	5,000
	Premises Related Expenses		
	Transport Related Costs		
2,085	Supplies & Services	1,350	2,350
	Third Party Payments		
	Transfer Payments		
6,664	Running Expenses	3,350	7,350
(1,788)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
4,876	Net Running Expenses	3,350	7,350

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
5,408	H & S AT WORK (CDC INTERNAL)	3,350	7,350
(532)	OCCUPATIONAL HEALTH & SAFETY		
4,876	Net Running Expenses	3,350	7,350

2013/14 ACTUALS	Public Health & Pest Control	2014/15 BUDGET	2015/16 BUDGET
£		£	£
24,871	Salary Costs		
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
6,767	Supplies & Services	9,050	8,850
83,273	Third Party Payments	86,500	81,600
	Transfer Payments		
114,911	Running Expenses	95,550	90,450
(38,643)	Fees & Charges and Other Income	(36,250)	(36,300)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
76,268	Net Running Expenses	59,300	54,150

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	INFECTIOUS DISEASES		
	SMOKE FREE ENVIRONMENT		
26,365	PUBLIC HEALTH - GENERAL	5,450	5,250
49,903	DOG WARDEN SERVICE	53,850	46,500
	PEST CONTROL		2,400
76,268	Net Running Expenses	59,300	54,150

Third Party	Stray Dog and Dog Nuisance service	46,000
Payments:	Dog Waste	33,200
	Pest control	2,400
		<u>81,600</u>

Fees & Charges Includes £29,200 for Town and Parish recharges and dog bin installation recharges.

2013/14 ACTUALS	Housing and Homelessness	2014/15 BUDGET	2015/16 BUDGET
£		£	£
382,858	Salary Costs		
2,766	Other Employee Expenses		
	Premises Related Expenses		
1,222	Transport Related Costs		
114,066	Supplies & Services		
	Third Party Payments		
7,823	Transfer Payments		
508,735	Running Expenses		
(19,568)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
(19,000)	Funded from Earmarked Reserves		
470,167	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
57,867	HOUSE ENABLING ROLE		
8,184	ENERGY EFFICIENCY		
308,788	HOMELESSNESS		
374,839	Net Running Expenses		

Housing / Homelessness is now a joint service.

2013/14 ACTUALS	Housing and Homelessness	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs	623,326	570,250
	Other Employee Expenses	5,090	5,380
	Premises Related Expenses		
	Transport Related Costs	2,950	12,950
	Supplies & Services	153,480	173,480
	Third Party Payments		
	Transfer Payments	20,000	20,000
	Running Expenses	804,846	782,060
	Fees & Charges and Other Income	(20,000)	(20,000)
	Recharge to SBDC	(346,499)	(333,888)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves	(43,500)	(35,000)
	Net Running Expenses	394,847	393,172

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Joint CDC/SBDC Housing		379,003
	CDC Homelessness		38,500
	Net Running Expenses		417,503

Running costs of joint service.

2013/14 ACTUALS	Renovation Grants & Housing Advances	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses	14,000	14,000
	Premises Related Expenses		
	Transport Related Costs		
38,634	Supplies & Services	1,750	1,750
	Third Party Payments		
	Transfer Payments		
38,634	Running Expenses	15,750	15,750
(44)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
(4,000)	Grant Income	(14,000)	(14,000)
(18,200)	Funded from Earmarked Reserves		
16,390	Net Running Expenses	1,750	1,750

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
2,042	HP ADV - PUBLIC SECT SUMM. A/C		
(44)	HPA - PRIVATE SECT SUMMARY A/C		
14,392	HOUSING - HMO UNFIT GYPSY REN	1,750	1,750
16,390	Net Running Expenses	1,750	1,750

Employee Expenses: Agency Staff to support the delivery of Grants and Loans funded from grant by Paradigm.

2013/14 ACTUALS	Licensing	2014/15 BUDGET	2015/16 BUDGET
£		£	£
89,049	Salary Costs		
2,589	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
25,929	Supplies & Services		
	Third Party Payments		
	Transfer Payments		
117,567	Running Expenses		
(221,386)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(103,819)	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(98,822)	TAXI & PRIVATE HIRE VEHICLES		
(7,268)	LICENSING & REGISTRATION		
2,271	ANIMAL HEALTH LICENCE		
(103,819)	Net Running Expenses		

As from 1 April 2014 Licensing will be a joint service.

2013/14 ACTUALS	Joint Licensing	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs	163,681	164,870
	Other Employee Expenses	11,000	4,000
	Premises Related Expenses		
	Transport Related Costs	10,930	5,930
	Supplies & Services	18,110	18,110
	Third Party Payments		
	Transfer Payments		
	Running Expenses	203,721	192,910
	Fees & Charges and Other Income	(351,770)	(387,170)
	Recharge to SBDC	52,526	97,991
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
	Net Running Expenses	(95,523)	(96,269)

This cost centre contains the cost of running the joint Licensing section.

Salary Costs: This is the estimated cost of the joint Licensing team.

Transport: This budget is for mileage allowances.

Supplies & Services: This budget is for various miscellaneous costs relating to licensing 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

2013/14 ACTUALS	Health Education & Home Safety	2014/15 BUDGET	2015/16 BUDGET
£		£	£
2,002	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	2,400	
2,002	Running Expenses Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves	2,400	
2,002	Net Running Expenses	2,400	

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
2,002	HEALTH EDUCATION & HOME SAFETY	2,400	
2,002	Net Running Expenses	2,400	

2013/14 ACTUALS	Emergency Planning	2014/15 BUDGET	2015/16 BUDGET
£		£	£
531	Salary Costs		
	Other Employee Expenses	1,200	1,200
	Premises Related Expenses		
	Transport Related Costs		
12,383	Supplies & Services	1,620	1,620
	Third Party Payments		
	Transfer Payments		
12,914	Running Expenses	2,820	2,820
	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
12,914	Net Running Expenses	2,820	2,820

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
12,914	EMERGENCY PLANNING	2,820	2,820
12,914	Net Running Expenses	2,820	2,820

2013/14 ACTUALS	Community Safety	2014/15 BUDGET	2015/16 BUDGET
£		£	£
94,393	Salary Costs		
633	Other Employee Expenses		
	Premises Related Expenses		
868	Transport Related Costs		
50,190	Supplies & Services		
	Third Party Payments		
	Transfer Payments		
146,084	Running Expenses		
(18,995)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
127,089	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
127,089	SAFER COMMUNITIES		
127,089	Net Running Expenses		

Community Safety is now a joint service.

	2014/15 BUDGET	2015/16 BUDGET
Joint Community Safety		
	£	£
Salary Costs		
Other Employee Expenses		
Premises Related Expenses		
Transport Related Costs		
Supplies & Services	146,478	151,135
Third Party Payments		
Transfer Payments		
Running Expenses	146,478	151,135
Fees & Charges and Other Income		
Recharge to SBDC		
Recharge to WDC		
Grant Income		
Funded from Earmarked Reserves	(34,000)	(34,000)
Net Running Expenses	112,478	117,135

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.

2013/14 ACTUALS	Community Team	2014/15 BUDGET	2015/16 BUDGET
£		£	£
205,505	Salary Costs	194,442	137,590
4,214	Other Employee Expenses	2,650	2,650
6,839	Premises Related Expenses		4,000
697	Transport Related Costs		
128,692	Supplies & Services	143,620	163,720
	Third Party Payments		
	Transfer Payments		
345,947	Running Expenses	340,712	307,960
(17,415)	Fees & Charges and Other Income	(7,000)	(24,000)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
328,532	Net Running Expenses	333,712	283,960

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
333,559	LEISURE CONTRACT MONITORING	333,712	283,960
(5,027)	COMMUNITY PROJECTS		
328,532	Net Running Expenses	333,712	283,960

Community Projects code now amalgamated with main Community Team code.

Salary costs: Cost of community team

Supplies & Services:	Contract Fee	105,000	107,100
	Community projects	30,000	30,000
	Other	8,620	26,620
		<u>143,620</u>	<u>163,720</u>

Fees & Charges:	Rent from Sprinters		(7,000)
	Sportzone income		(17,000)
			<u>(24,000)</u>

2013/14 ACTUALS	Community Centres	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
104	Premises Related Expenses	4,000	4,000
	Transport Related Costs		
	Supplies & Services		
	Third Party Payments		
	Transfer Payments		
104	Running Expenses	4,000	4,000
(9,010)	Fees & Charges and Other Income	(9,030)	(9,010)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(8,906)	Net Running Expenses	(5,030)	(5,010)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(3,510)	LITTLE CHALFONT HALL	(3,510)	(3,510)
(5,497)	CHALFONT ST PETER COMM. CENTRE	(4,520)	(4,500)
101	OLD SCHOOL - ASHLEY GREEN	3,000	3,000
(8,906)	Net Running Expenses	(5,030)	(5,010)

Fees & Rental income
Charges:

2013/14 ACTUALS	Indoor Sports & Recreation Facilities	2014/15 BUDGET	2015/16 BUDGET
£		£	£
4,783	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	15,760	15,760
4,783	Running Expenses Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves	15,760 (19,000)	15,760 (19,380)
4,783	Net Running Expenses	(3,240)	(3,620)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,351	CHALFONT LEISURE CENTRE	5,000	5,000
1,557	CHESHAM LEISURE CENTRE	(14,710)	(15,090)
1,875	DSO - CHILTERN POOLS	6,470	6,470
4,783	Net Running Expenses	(3,240)	(3,620)

Premises: Insurance and gully cleaning costs.

Fees & Charges: PV income.

2013/14 ACTUALS	Grants	2014/15 BUDGET	2015/16 BUDGET
£		£	£
199,512	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	216,000	216,000
199,512	Running Expenses	216,000	216,000
(955)	Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves		
198,557	Net Running Expenses	216,000	216,000

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
198,557	GRANTS - SPORT & CULTURE	216,000	216,000
198,557	Net Running Expenses	216,000	216,000

Supplies & Services:	SLAS		
	CAB	122,900	122,900
	Dial a Ride	21,000	20,200
	Voluntary Infrastructure (VI)	15,270	15,270
	Gold Hill	4,000	4,000
	Age Concern Bucks	4,000	4,000
	Prestwood Sports & Leisure	4,500	4,500
		<u>171,670</u>	<u>170,870</u>
	Small Grants	30,000	31,130
	7 revitalisation grants @ £2k each	14,000	14,000
		<u>215,670</u>	<u>216,000</u>

Classification: OFFICIAL

APPENDIX 4: CDC SUSTAINABLE DEVELOPMENT

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
41,728	Building Control				
	Joint Building Control	94,405	60,759		
687,243	Development Control & Conservation	753,751	769,425	16	2.1%
292,958	Local Development Framework	498,802	556,570	58	11.6%
1,021,929	Net Running Expenses	1,346,958	1,386,754	40	3.0%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,826,014	Salary Costs	1,244,903	1,236,370	(9)	-0.7%
43,818	Other Employee Expenses	26,090	108,200	82	314.7%
	Premises Related Expenses				
10,521	Transport Related Costs		7,320	7	
257,428	Supplies & Services	525,965	599,164	73	13.9%
276	Third Party Payments				
	Transfer Payments				
2,138,057	Running Expenses	1,796,958	1,951,054	154	8.6%
(1,060,651)	Fees & Charges and Other Income	(440,000)	(539,300)	(99)	22.6%
	Recharge to SBDC				
	Recharge to WDC				
	Grant Income	(10,000)	(25,000)	(15)	
(55,477)	Funded from Earmarked Reserves				
1,021,929	Net Running Expenses	1,346,958	1,386,754	40	3.0%

	Depreciation				
1,459,884	Support Recharges In	1,284,792	1,284,792		
214,608	Office Recharge	128,954	128,954		
(8,784)	Salary Reallocations				
(864,480)	Support Recharges Out	(708,800)	(708,800)		
1,823,157	Net Expenditure	2,051,904	2,091,700		

Classification: OFFICIAL

2013/14 ACTUALS	Building Control	2014/15 BUDGET	2015/16 BUDGET
£		£	£
482,388	Salary Costs		
9,299	Other Employee Expenses		
	Premises Related Expenses		
7,968	Transport Related Costs		
11,798	Supplies & Services		
276	Third Party Payments		
	Transfer Payments		
511,729	Running Expenses		
(470,001)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
41,728	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
500,649	BUILDING CONTROL		
(455,681)	BUILDING CONTROL - FEE PAYING		
(3,240)	BUILDING CONTROL - NON FEE WK		
41,728	Net Running Expenses		

Building Control is now a joint service.

Classification: OFFICIAL

2013/14 ACTUALS	Joint Building Control	2014/15 BUDGET	2015/16 BUDGET
£	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	£ 94,405	£ 60,759
	Running Expenses Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves	94,405	60,759
	Net Running Expenses	94,405	60,759

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

2013/14 ACTUALS	Development Control	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,086,790	Salary Costs	1,007,801	1,020,500
32,382	Other Employee Expenses	26,090	106,550
	Premises Related Expenses		
2,130	Transport Related Costs		6,970
194,874	Supplies & Services	159,860	174,705
	Third Party Payments		
	Transfer Payments		
1,316,176	Running Expenses	1,193,751	1,308,725
(590,565)	Fees & Charges and Other Income	(440,000)	(539,300)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
(38,368)	Funded from Earmarked Reserves		
687,243	Net Running Expenses	753,751	769,425

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
55,508	PLANNING DIVISION		
292,340	PLANNING DEPT - GENERAL ADMIN	357,601	394,085
82,506	DEVELOPMENT CONTROL	194,290	136,290
886	DEV CONTROL - APPEALS ONLY		45,000
195,509	ENFORCEMENT PLANNING CONTROL	170,360	174,550
60,494	APPEALS AGAINST ENFORCEMENT	31,500	19,500
687,243	Net Running Expenses	753,751	769,425

Fees & Charges	Copy documents	(2,000)	(1,800)
	Planning application fees	(372,000)	(450,000)
	Pre-application advice	(33,000)	(35,000)
	Pursuant to conditions income	(7,500)	(12,000)
	Unilateral obligations	(25,000)	(40,000)
	Enforcement Appeals Fee	(500)	(500)
		<u>(440,000)</u>	<u>(539,300)</u>

Classification: OFFICIAL

2013/14 ACTUALS	Local Development Framework	2014/15 BUDGET	2015/16 BUDGET
£		£	£
256,836	Salary Costs	237,102	215,870
2,137	Other Employee Expenses		1,650
	Premises Related Expenses		
423	Transport Related Costs		350
50,756	Supplies & Services	271,700	363,700
	Third Party Payments		
	Transfer Payments		
310,152	Running Expenses	508,802	581,570
(85)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income	(10,000)	(25,000)
(17,109)	Funded from Earmarked Reserves		
292,958	Net Running Expenses	498,802	556,570

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
277,953	LOCAL DEVELOPMENT FRAMEWORK	481,102	538,870
15,005	SPECIAL ENVIRONMENTS	17,700	17,700
292,958	Net Running Expenses	498,802	556,570

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.

Supplies & Services	Legal Fees and Processes	35,000	20,000
	Consultants Fees	40,000	95,000
	Special Printing Costs	25,000	21,000
	Draft Neighbourhood Areas	35,000	30,000
	Conservation Area Appraisals	20,000	30,000
	Land Registry Search Fees		1,000
	To cover general costs	14,000	14,000
	Delievery DPD Examination		50,000
	Examination in public	85,000	85,000
	AONB Board Contribution	12,000	12,000
	Contribution to Local Nature Partnership	5,700	5,700
		271,700	363,700

Grant Income: Neighbourhood planning grants.

APPENDIX 5: CDC WASTE & PROPERTY SERVICES

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
2,042,306	Waste Contract	2,251,260	2,352,520	101	4.5%
(288,525)	Joint Waste Client	(623,438)	(660,770)	(37)	6.0%
(1,168,645)	Parking Services	(1,070,385)	(1,004,808)	66	-6.1%
(42,575)	Gt Miss Cemetery & Chilterns Crem	(16,810)	(27,172)	(10)	61.6%
76,403	Public Conveniences	72,923	74,573	2	2.3%
	Land Drainage				
11,630	Traffic Management	15,200	12,200	(3)	-19.7%
84,257	Community Parks & Open Spaces	102,090	96,820	(5)	-5.2%
330,245	Engineers Division	324,899	327,840	3	0.9%
131,121	Council Offices	235,130	88,645	(146)	-62.3%
1,176,217	Net Running Expenses	1,290,869	1,259,848	(31)	-2.4%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,294,593	Salary Costs	1,049,886	1,227,270	177	16.9%
27,403	Other Employee Expenses	47,240	47,240		0.0%
801,588	Premises Related Expenses	844,710	850,766	6	0.7%
40,625	Transport Related Costs	24,140	47,400	23	96.4%
700,415	Supplies & Services	493,110	463,340	(30)	-6.0%
2,104,149	Third Party Payments	2,296,010	2,397,270	101	4.4%
	Transfer Payments				
4,968,773	Running Expenses	4,755,096	5,033,286	278	5.9%
(4,389,112)	Fees & Charges and Other Income	(3,800,830)	(4,240,560)	(440)	11.6%
	Recharge to SBDC		(99,578)	(100)	
598,965	Recharge to WDC	337,093	567,190	230	
(2,409)	Grant Income	(490)	(490)		0.0%
	Funded from Earmarked Reserves				
1,176,217	Net Running Expenses	1,290,869	1,259,848	(31)	-2.4%
810,810	Depreciation	681,300	681,300		
1,238,491	Support Recharges In	1,379,635	1,379,635		
57,564	Office Recharge	70,562	70,562		
(115,308)	Salary Reallocations	(58,118)	(58,118)		
(1,034,124)	Support Recharges Out	(982,685)	(982,685)		
2,133,650	Net Expenditure	2,381,563	2,350,542		

2013/14 ACTUALS	Waste Contract	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
526	Premises Related Expenses		
	Transport Related Costs		
(18,736)	Supplies & Services		
2,061,129	Third Party Payments	2,251,260	2,352,520
	Transfer Payments		
2,042,919	Running Expenses	2,251,260	2,352,520
	Fees & Charges and Other Income		
(613)	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
2,042,306	Net Running Expenses	2,251,260	2,352,520

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
2,061,129	JOINT WASTE CONTRACT	2,251,260	2,352,520
(18,823)	WHOLE NEW PAPER SORT FACILITY		
2,042,306	Net Running Expenses	2,251,260	2,352,520

Cost of contract with Serco

Net of recharge of contract costs to WDC.

2013/14 ACTUALS	Joint Waste Client	2014/15 BUDGET	2015/16 BUDGET
£		£	£
767,269	Salary Costs	539,019	538,800
9,254	Other Employee Expenses	35,230	35,230
3,500	Premises Related Expenses	3,600	3,600
21,741	Transport Related Costs	5,000	20,000
333,094	Supplies & Services	196,610	158,110
5,000	Third Party Payments		
	Transfer Payments		
1,139,858	Running Expenses	779,459	755,740
(2,027,348)	Fees & Charges and Other Income	(1,739,990)	(1,983,700)
	Recharge to SBDC		
598,965	Recharge to WDC	337,093	567,190
	Grant Income		
	Funded from Earmarked Reserves		
(288,525)	Net Running Expenses	(623,438)	(660,770)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(453,440)	JOINT WASTE CLIENT - HOLDING A/C	(623,438)	(660,770)
164,915	JOINT WASTE CLIENT - CDC		
(288,525)	Net Running Expenses	(623,438)	(660,770)

Salary Costs: Cost of joint waste client team.

Supplies & Services:	Purchase of wheeled bins, corn starch lines	10,000	9,000
	Contender system	20,000	20,000
	Advertising budget	92,200	69,200
	Cont to Bucks Waste Pship	40,000	40,000
	Green Waste Admin	25,000	10,000
	Other	9,410	9,910
		<u>196,610</u>	<u>158,110</u>
Third Party Payments	Expenditure share to WDC	(450,575)	(442,508)
	Income share to WDC	787,668	1,009,698
		<u>337,093</u>	<u>567,190</u>
Fees & Charges:	External Contribution	(100,000)	
	Replacement bins and liners	(34,000)	(20,000)
	Recycling Credits	(942,300)	(1,300,000)
	Bulky Household collections	(117,600)	(100,000)
	School Waste Collections	(125,400)	(128,000)
	Green Waste Collections (CDC Only)	(420,000)	(420,000)
	Miscellaneous recharges	(690)	(15,700)
		<u>(1,739,990)</u>	<u>(1,983,700)</u>

2013/14 ACTUALS	Parking Services	2014/15 BUDGET	2015/16 BUDGET
£		£	£
132,197	Salary Costs	125,615	294,130
3,730	Other Employee Expenses	4,000	4,000
280,931	Premises Related Expenses	281,430	281,070
13,243	Transport Related Costs	12,810	21,070
140,355	Supplies & Services	148,430	161,550
	Third Party Payments	30,750	30,750
	Transfer Payments		
570,456	Running Expenses	603,035	792,570
(1,739,101)	Fees & Charges and Other Income	(1,673,420)	(1,697,800)
	Recharge to SBDC		(99,578)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(1,168,645)	Net Running Expenses	(1,070,385)	(1,004,808)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(715,984)	GENERAL - ALL CAR PARKS	(661,105)	(803,500)
(452,661)	AMERSHAM MULTI STOREY CAR PARK	(409,280)	(408,120)
	JOINT PARKING SERVICE		206,812
(1,168,645)	Net Running Expenses	(1,070,385)	(1,004,808)

The Parking team is now a joint team.

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

2013/14 ACTUALS	Gt Miss Cemetery & Chilterns Crem	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
211	Other Employee Expenses		
26,225	Premises Related Expenses	28,980	27,118
290	Transport Related Costs	330	330
100,766	Supplies & Services	5,880	5,880
27,005	Third Party Payments		
	Transfer Payments		
154,497	Running Expenses	35,190	33,328
(197,072)	Fees & Charges and Other Income	(52,000)	(60,500)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(42,575)	Net Running Expenses	(16,810)	(27,172)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,777	GREAT MISSENDEN CEMETERY	12,650	7,288
(44,352)	CHILTERN CREMATORIUM-CREM ONLY	(29,460)	(34,460)
(42,575)	Net Running Expenses	(16,810)	(27,172)

Fees &	Fees and charges at Great Missenden	(12,000)	(15,500)
Charges:	Support charge to Chilterns Crem	(40,000)	(45,000)
		<u>(52,000)</u>	<u>(60,500)</u>

2013/14 ACTUALS	Public Conveniences	2014/15 BUDGET	2015/16 BUDGET
£		£	£
31,972	Salary Costs	25,533	26,240
1,780	Other Employee Expenses	2,500	2,500
40,907	Premises Related Expenses	37,330	38,403
4,008	Transport Related Costs	6,000	6,000
4,355	Supplies & Services	8,060	8,060
	Third Party Payments		
	Transfer Payments		
83,022	Running Expenses	79,423	81,203
(6,619)	Fees & Charges and Other Income	(6,500)	(6,630)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
76,403	Net Running Expenses	72,923	74,573

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
76,403	GENERAL - PUBLIC CONVENIENCES	72,923	74,573
76,403	Net Running Expenses	72,923	74,573

2013/14 ACTUALS	Land Drainage	2014/15 BUDGET	2015/16 BUDGET
£	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	£	£
	Running Expenses Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves		
	Net Running Expenses		

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£	LAND DRAINAGE	£	£
	Net Running Expenses		

Cost centre used for reallocating support / salary costs to reflect time spend on this function.

2013/14 ACTUALS	Traffic Management	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
2,135	Premises Related Expenses	2,500	2,500
	Transport Related Costs		
11,974	Supplies & Services	17,000	17,000
	Third Party Payments		
	Transfer Payments		
14,109	Running Expenses	19,500	19,500
(2,479)	Fees & Charges and Other Income	(4,300)	(7,300)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
11,630	Net Running Expenses	15,200	12,200

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,867	TRAFFIC MANAGEMENT		
9,763	STREET-NAME & NUMBER	15,200	12,200
11,630	Net Running Expenses	15,200	12,200

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

2013/14 ACTUALS	Community Parks & Opens Spaces	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
87,540	Premises Related Expenses	93,830	90,420
	Transport Related Costs		
22,990	Supplies & Services	27,400	25,400
	Third Party Payments	3,100	3,100
	Transfer Payments		
110,530	Running Expenses	124,330	118,920
(23,864)	Fees & Charges and Other Income	(21,750)	(21,610)
	Recharge to SBDC		
	Recharge to WDC		
(2,409)	Grant Income	(490)	(490)
	Funded from Earmarked Reserves		
84,257	Net Running Expenses	102,090	96,820

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
24,526	WOODLANDS	29,060	24,060
27,866	COMMONS & MANORIAL WASTE	28,840	30,790
(697)	COMMONS+MANORIAL WASTE-INCOME		
	TRAVELLERS		
25,224	AMENITY AREAS EXCL CHHA	16,500	13,970
(18,969)	AMENITY AREAS EXCL CHHA-INCOME		
26,092	SMALL WORKS	27,690	28,000
215	FOOTPATHS		
84,257	Net Running Expenses	102,090	96,820

Premises: Maintenance costs for parks and open spaces.

Fees & Charges: Primarily rental income.

2013/14 ACTUALS	Engineers Division	2014/15 BUDGET	2015/16 BUDGET
£		£	£
306,473	Salary Costs	293,269	298,600
8,606	Other Employee Expenses	5,010	5,010
12,790	Premises Related Expenses	14,370	14,370
1,337	Transport Related Costs		
22,822	Supplies & Services	12,250	9,860
	Third Party Payments		
	Transfer Payments		
352,028	Running Expenses	324,899	327,840
(21,783)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
330,245	Net Running Expenses	324,899	327,840

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
327,148	ENGINEERS DIVISION	310,529	313,470
3,097	CCTV	14,370	14,370
330,245	Net Running Expenses	324,899	327,840

Salary costs: Cost of engineers / estates team.

2013/14 ACTUALS	Council Offices	2014/15 BUDGET	2015/16 BUDGET
£		£	£
56,682	Salary Costs	66,450	69,500
3,822	Other Employee Expenses	500	500
347,034	Premises Related Expenses	382,670	393,285
6	Transport Related Costs		
82,795	Supplies & Services	77,480	77,480
11,015	Third Party Payments	10,900	10,900
	Transfer Payments		
501,354	Running Expenses	538,000	551,665
(370,233)	Fees & Charges and Other Income	(302,870)	(463,020)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
131,121	Net Running Expenses	235,130	88,645

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
131,121	COUNCIL OFFICES EXPENSES	235,130	88,645
131,121	Net Running Expenses	235,130	88,645

Salary costs: Cost of cleaning team.

Premises:	Repairs to buildings	90,000	90,000
	Electricity	86,000	96,320
	Gas	31,600	28,440
	Rates	145,120	148,455
	Insurances and Other Costs	29,950	30,070
		<u>382,670</u>	<u>393,285</u>

Fees & Charges:	Income from PV Cells	(16,000)	(16,320)
	BCC Contribution	(100,000)	(200,000)
	Recharges to other site users	(5,610)	(56,000)
	Sale of vending machine items	(5,000)	(5,000)
	CCG Rent	(88,540)	(96,230)
	CCG Service Charges	(87,720)	(89,470)
	Other	<u>(302,870)</u>	<u>(463,020)</u>

APPENDIX 6: CDC CUSTOMER SERVICES PORTFOLIO

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
(467,216)	Council Tax & NNDR Cost of Collection	(207,157)	(228,590)	(21)	10.3%
(429,667)	Housing Benefits	(338,570)	(283,570)	55	-16.2%
1,118,155	Revenues	1,134,413	1,111,320	(23)	-2.0%
394,723	Customer Services	380,566	375,660	(5)	-1.3%
615,995	Net Running Expenses	969,252	974,820	6	0.6%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,467,186	Salary Costs	1,439,632	1,433,300	(6)	-0.4%
19,477	Other Employee Expenses	38,580	37,080	(2)	-3.9%
857	Premises Related Expenses	1,000	1,000		0.0%
3,910	Transport Related Costs	2,250	2,250		0.0%
289,406	Supplies & Services	137,680	125,330	(12)	-9.0%
	Third Party Payments				
19,210,695	Transfer Payments	18,640,000	20,140,000	1,500	8.0%
20,991,531	Running Expenses	20,259,142	21,738,960	1,480	7.3%
(261,687)	Fees & Charges and Other Income	(174,500)	(192,500)	(18)	10.3%
(66,646)	Recharge to SBDC	(42,820)	(55,070)	(12)	28.6%
	Recharge to WDC				
(20,039,453)	Grant Income	(19,047,570)	(20,491,570)	(1,444)	7.6%
(7,750)	Funded from Earmarked Reserves	(25,000)	(25,000)		0.0%
615,995	Net Running Expenses	969,252	974,820	6	0.6%

1,812,384	Depreciation	2,486,078	2,486,078		
99,648	Support Recharges In	121,655	121,655		
	Office Recharge				
	Salary Reallocations				
(1,715,042)	Support Recharges Out	(2,502,746)	(2,502,746)		
812,985	Net Expenditure	1,074,239	1,079,807		

2013/14 ACTUALS	C Tax and NDR Cost of Collection	2014/15 BUDGET	2015/16 BUDGET
£		£	£
48,482	Salary Costs	41,353	42,920
1,009	Other Employee Expenses	500	500
	Premises Related Expenses		
381	Transport Related Costs	2,000	2,000
(165,243)	Supplies & Services	16,490	11,490
	Third Party Payments		
	Transfer Payments	50,000	50,000
(115,371)	Running Expenses	110,343	106,910
(234,311)	Fees & Charges and Other Income	(174,500)	(192,500)
	Recharge to SBDC		
	Recharge to WDC		
(117,534)	Grant Income	(118,000)	(118,000)
	Funded from Earmarked Reserves	(25,000)	(25,000)
(467,216)	Net Running Expenses	(207,157)	(228,590)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(140,809)	COUNCIL TAX COST OF COLLECTION	(70,000)	(90,000)
(314,456)	NNDR COLLECTION COSTS	(130,000)	(133,000)
(4,642)	REVENUES POOLED RESOURCES		
(10,701)	CDC/DACORUM TRAINING BUDGET	(7,157)	(5,590)
3,392	COUNCIL TAX BENEFITS		
(467,216)	Net Running Expenses	(207,157)	(228,590)

Transfer Hardship budget for CTS.
Payments:

Fees & Charges:	Council Tax Summonses etc	(152,000)	(120,000)
	NDR Summonses etc	(15,000)	(12,000)
	Dacorum cont to training partnership	(32,500)	(32,500)
	Other	25,000	(28,000)
		<u>(174,500)</u>	<u>(192,500)</u>

Grant Income Government grant for NDR Collection

Fund from Reserves CDC contribution to training partnership

2013/14 ACTUALS	Housing Benefits	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
275,831	Supplies & Services	1,000	
	Third Party Payments		
19,210,695	Transfer Payments	18,590,000	20,090,000
19,486,526	Running Expenses	18,591,000	20,090,000
(1,277)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
(19,914,916)	Grant Income	(18,929,570)	(20,373,570)
	Funded from Earmarked Reserves		
(429,667)	Net Running Expenses	(338,570)	(283,570)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(429,667)	HOUSING BENEFITS HOLDING A/C	(338,570)	(283,570)
(429,667)	Net Running Expenses	(338,570)	(283,570)

Transfer Housing Benefit Expenditure
Payments:

Grant	Housing Benefit Subsidy Income	(18,590,000)	(20,090,000)
Income:	Housing Benefit Admin Grant	(339,570)	(283,570)
		<u>(18,929,570)</u>	<u>(20,373,570)</u>

2013/14 ACTUALS	Revenues Team	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,031,936	Salary Costs	1,054,633	1,051,140
12,001	Other Employee Expenses	15,080	13,580
	Premises Related Expenses		
3,418	Transport Related Costs	250	250
174,124	Supplies & Services	107,270	101,420
	Third Party Payments		
	Transfer Payments		
1,221,479	Running Expenses	1,177,233	1,166,390
(21,925)	Fees & Charges and Other Income		
(66,646)	Recharge to SBDC	(42,820)	(55,070)
	Recharge to WDC		
(7,003)	Grant Income		
(7,750)	Funded from Earmarked Reserves		
1,118,155	Net Running Expenses	1,134,413	1,111,320

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
1,118,155	REVENUES DIVISION	1,134,413	1,111,320
1,118,155	Net Running Expenses	1,134,413	1,111,320

This cost centre contains the cost of running the revenues and benefits team.

2013/14 ACTUALS	Customer Services	2014/15 BUDGET	2015/16 BUDGET
£		£	£
386,768	Salary Costs	343,646	339,240
6,467	Other Employee Expenses	23,000	23,000
857	Premises Related Expenses	1,000	1,000
111	Transport Related Costs		
4,694	Supplies & Services	12,920	12,420
	Third Party Payments		
	Transfer Payments		
398,897	Running Expenses	380,566	375,660
(4,174)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
394,723	Net Running Expenses	380,566	375,660

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
394,723	CUSTOMER SERVICES	380,566	375,660
394,723	Net Running Expenses	380,566	375,660

This cost centre contains the cost of running the customer services team.

APPENDIX 7: CDC SUPPORT SERVICES

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
226,335	Corporate Management & Subscriptions	165,674	143,250	(22)	-13.5%
57,633	Treasury Management & Central Finance	783,660	783,860		0.0%
882,445	Business Support (IT)	891,908	944,080	52	5.8%
72,639	Shared Services	64,613	69,420	5	7.4%
67,975	Internal Audit	70,370	72,040	2	2.4%
400,427	Finance Admin	378,858	162,400	(216)	-57.1%
402,010	Finance	381,287			
	Joint Finance		474,318		
333,871	Legal	232,100			
	Joint Legal		244,065		
433,495	Member Services	440,333	449,290	9	2.0%
64,732	Registration of Electors & Elections	43,250	118,750	76	174.6%
(83,550)	Local Land Charges	(82,309)	(105,380)	(23)	28.0%
40,964	Other Support Cost Centres	68,418	69,010	1	0.9%
2,898,976	Net Running Expenses	3,438,162	3,425,103	(13)	-0.4%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
1,713,863	Salary Costs	2,365,139	2,302,570	(63)	-2.6%
128,599	Other Employee Expenses	130,189	116,550	(14)	-10.5%
175	Premises Related Expenses	640		(1)	-100.0%
11,744	Transport Related Costs	11,200	9,200	(2)	-17.9%
1,518,606	Supplies & Services	1,207,954	1,582,295	374	31.0%
70,632	Third Party Payments	73,600	89,000	15	20.9%
8	Transfer Payments				
3,443,627	Running Expenses	3,788,722	4,099,615	311	8.2%
(365,701)	Fees & Charges and Other Income	(200,920)	(247,230)	(46)	23.0%
(152,772)	Recharge to SBDC	(149,640)	(427,282)	(278)	185.5%
	Recharge to WDC				
	Grant Income				
(26,178)	Funded from Earmarked Reserves				
2,898,976	Net Running Expenses	3,438,162	3,425,103	(13)	-0.4%
164,725	Depreciation	111,490	111,490		
1,042,494	Support Recharges In	984,761	984,761		
165,084	Office Recharge	121,654	121,654		
256,704	Salary Reallocations				
(2,978,605)	Support Recharges Out	(2,592,707)	(2,592,707)		
1,549,378	Net Expenditure	2,063,360	2,050,301		

2013/14 ACTUALS	Corporate Mgt & Subscriptions	2014/15 BUDGET	2015/16 BUDGET
£		£	£
3,633	Salary Costs		
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
238,862	Supplies & Services	172,274	151,750
	Third Party Payments		
	Transfer Payments		
242,495	Running Expenses	172,274	151,750
(16,160)	Fees & Charges and Other Income	(6,600)	(8,500)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
226,335	Net Running Expenses	165,674	143,250

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
213,258	CORPORATE MANAGEMENT	148,924	111,445
13,077	SUBSCRIPTIONS TO ORGANISATIONS	16,750	16,750
226,335	Net Running Expenses	165,674	128,195

Supplies & Services:	Incidental Economic Development		
	General subscriptions	500	500
	Sundry expenses	9,774	1,000
	External Audit Fees	78,750	59,000
	Credit card charges	48,000	58,000
	Bank charges	18,500	16,500
	Subscriptions	16,750	16,750
		<hr/>	
		172,274	151,750

2013/14 ACTUALS	Treasury Mgt & Central Finance	2014/15 BUDGET	2015/16 BUDGET
£		£	£
51,396	Salary Costs	726,580	726,580
	Other Employee Expenses	53,620	53,620
	Premises Related Expenses		
	Transport Related Costs		
6,576	Supplies & Services	3,660	3,660
	Third Party Payments		
	Transfer Payments		
57,972	Running Expenses	783,860	783,860
(339)	Fees & Charges and Other Income	(200)	
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
57,633	Net Running Expenses	783,660	783,860

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
4,215	TREASURY MANAGEMENT	3,660	3,660
2,022	CORPORATE FINANCE ITEMS	(200)	
49,775	GRATUITIES/ADDITIONAL SUPERANN	778,580	778,580
1,621	LG REORG 1974 - COMP PAYMENTS	1,620	1,620
57,633	Net Running Expenses	783,660	783,860

Salaries: This is the annual contribution to the historical pension fund deficit.

Employee	Historical added years, charge from BCC	51,000	51,000
Expenses:	Long service rewards.	1,000	1,000
	Historical pension award	1,620	1,620
		<hr/>	
		53,620	53,620

2013/14 ACTUALS	Business Support	2014/15 BUDGET	2015/16 BUDGET
£		£	£
484,446	Salary Costs	477,088	494,180
20,846	Other Employee Expenses	29,010	21,510
	Premises Related Expenses		
818	Transport Related Costs		
478,948	Supplies & Services	433,430	471,920
	Third Party Payments		
	Transfer Payments		
985,058	Running Expenses	939,528	987,610
(19,220)	Fees & Charges and Other Income		
(57,215)	Recharge to SBDC	(47,620)	(43,530)
	Recharge to WDC		
	Grant Income		
(26,178)	Funded from Earmarked Reserves		
882,445	Net Running Expenses	891,908	944,080

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
807,072	IT DIVISION	803,298	855,480
26,145	GIS	36,100	33,600
49,228	UNIFORM	52,510	55,000
882,445	Net Running Expenses	891,908	944,080

Supplies & Services:	Disaster Recovery	15,000	15,000
	Computer Consumables	20,000	15,000
	Photocopying Equipment	20,000	20,000
	Software Packages Purchase	5,000	5,000
	Software Development (R&B)	20,000	
	Software Costs	225,000	214,000
	Networking Support	12,000	12,000
	Wan Support	23,000	33,000
	Broadband	18,000	3,000
	GIS	28,600	33,600
	Uniform	52,510	55,000
	Other	(5,680)	66,320
		433,430	471,920

2013/14 ACTUALS	Shared Services	2014/15 BUDGET	2015/16 BUDGET
£		£	£
88,421	Salary Costs	85,983	85,910
5,041	Other Employee Expenses	200	200
	Premises Related Expenses		
14	Transport Related Costs	100	100
18,755	Supplies & Services	21,960	21,960
	Third Party Payments		
	Transfer Payments		
112,231	Running Expenses	108,243	108,170
	Fees & Charges and Other Income		
(39,592)	Recharge to SBDC	(43,630)	(38,750)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
72,639	Net Running Expenses	64,613	69,420

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
72,639	SHARED SERVICES	64,613	69,420
72,639	Net Running Expenses	64,613	69,420

Salary Costs: 2 project officers to support the shared services reviews.
Cost shared with SBDC.

Supplies & Services: External support to reviews £40,000 x 54.9% = £18,040.
Will only be spend if required for specific reviews.

2013/14 ACTUALS	Internal Audit	2014/15 BUDGET	2015/16 BUDGET
£		£	£
25,102	Salary Costs	23,600	24,380
170	Other Employee Expenses	200	200
	Premises Related Expenses		
95	Transport Related Costs	50	100
511	Supplies & Services	1,580	1,580
53,254	Third Party Payments	55,800	57,000
	Transfer Payments		
79,132	Running Expenses	81,230	83,260
	Fees & Charges and Other Income		
(11,157)	Recharge to SBDC	(10,860)	(11,220)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
67,975	Net Running Expenses	70,370	72,040

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
67,975	INTERNAL AUDIT SECTION	70,370	72,040
67,975	Net Running Expenses	70,370	72,040

Salaries: Cost of the Internal Audit team.

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

2013/14 ACTUALS	Finance Admin	2014/15 BUDGET	2015/16 BUDGET
£		£	£
297,532	Salary Costs	283,188	79,900
3,225	Other Employee Expenses	1,380	
69	Premises Related Expenses	640	
2,069	Transport Related Costs	2,500	
98,411	Supplies & Services Third Party Payments Transfer Payments	91,550	82,500
401,306	Running Expenses	379,258	162,400
(879)	Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves	(400)	
400,427	Net Running Expenses	378,858	162,400

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
400,427	CORP SERVS ADMIN SECTION	378,858	162,400
400,427	Net Running Expenses	378,858	162,400

Salaries: Now only includes the cost of the office support team.

Supplies & Services: Postage costs plus minor expenses.

2013/14 ACTUALS	Finance	2014/15 BUDGET	2015/16 BUDGET
£		£	£
332,846	Salary Costs	315,658	
24,121	Other Employee Expenses	6,199	
	Premises Related Expenses		
136	Transport Related Costs	50	
27,529	Supplies & Services	41,580	
17,378	Third Party Payments	17,800	
	Transfer Payments		
402,010	Running Expenses	381,287	
	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
402,010	Net Running Expenses	381,287	

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
402,010	ACCOUNTANCY SECTION	381,287	
402,010	Net Running Expenses	381,287	

Finance is now a joint service.

2013/14 ACTUALS	Joint Finance	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		686,350
	Other Employee Expenses		8,520
	Premises Related Expenses		
	Transport Related Costs		1,500
	Supplies & Services		104,730
	Third Party Payments		32,000
	Transfer Payments		
	Running Expenses		833,100
	Fees & Charges and Other Income		(25,000)
	Recharge to SBDC		(333,782)
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
	Net Running Expenses		474,318

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	JOINT FINANCE		474,318
	Net Running Expenses		474,318

Salaries: Cost of the Joint Finance team.

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

Third Party Payroll Contract

Fees & Charges: Recharge to the Trust and the Crem.

2013/14 ACTUALS	Legal	2014/15 BUDGET	2015/16 BUDGET
£		£	£
277,714	Salary Costs	247,410	
7,854	Other Employee Expenses	7,080	
69	Premises Related Expenses		
287	Transport Related Costs		
96,495	Supplies & Services	25,140	
	Third Party Payments		
	Transfer Payments		
382,419	Running Expenses	279,630	
(3,740)	Fees & Charges and Other Income		
(44,808)	Recharge to SBDC	(47,530)	
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
333,871	Net Running Expenses	232,100	

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
333,871	LEGAL SERVICES	232,100	
333,871	Net Running Expenses	232,100	

Legal is now a joint service.

2013/14 ACTUALS	Joint Legal	2014/15 BUDGET	2015/16 BUDGET
£	Salary Costs Other Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Third Party Payments Transfer Payments	£	£ 244,065
	Running Expenses Fees & Charges and Other Income Recharge to SBDC Recharge to WDC Grant Income Funded from Earmarked Reserves		244,065
	Net Running Expenses		244,065

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£	JOINT LEGAL	£	£ 244,065
	Net Running Expenses		244,065

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.

2013/14 ACTUALS	Members	2014/15 BUDGET	2015/16 BUDGET
£		£	£
137,824	Salary Costs	141,443	152,400
2,147	Other Employee Expenses	5,000	5,000
37	Premises Related Expenses		
8,105	Transport Related Costs	8,500	7,500
285,818	Supplies & Services	285,390	284,390
	Third Party Payments		
	Transfer Payments		
433,931	Running Expenses	440,333	449,290
(436)	Fees & Charges and Other Income		
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
433,495	Net Running Expenses	440,333	449,290

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
433,495	MEMBER SUPPORT	440,333	449,290
433,495	Net Running Expenses	440,333	449,290

Salaries: Cost of democratic services team

Supplies & Services	Chairmans expenses	4,720	4,720
	Vice Chairmans Expenses	1,890	1,890
	Special Responsibility Allowances	89,550	89,550
	Basic Member Allowances	180,000	180,000
	Other	9,230	8,230
		<u>285,390</u>	<u>284,390</u>

2013/14 ACTUALS	Registration of Electors and Elections	2014/15 BUDGET	2015/16 BUDGET
£		£	£
10,051	Salary Costs		
	Other Employee Expenses	27,500	27,500
	Premises Related Expenses		
	Transport Related Costs		
153,336	Supplies & Services	17,750	93,250
	Third Party Payments		
	Transfer Payments		
163,387	Running Expenses	45,250	120,750
(98,655)	Fees & Charges and Other Income	(2,000)	(2,000)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
64,732	Net Running Expenses	43,250	118,750

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
46,880	ELECTORAL REGISTRATION	43,250	42,750
18,184	DC ELECTION EXPENSES		76,000
(332)	NON DISTRICT ELECTION EXPENSES		
64,732	Net Running Expenses	43,250	118,750

2013/14 ACTUALS	Local Land Charges	2014/15 BUDGET	2015/16 BUDGET
£		£	£
34,442	Salary Costs	32,541	20,470
115	Other Employee Expenses		
	Premises Related Expenses		
220	Transport Related Costs		
65,031	Supplies & Services	55,150	64,150
	Third Party Payments		
	Transfer Payments		
99,808	Running Expenses	87,691	84,620
(183,358)	Fees & Charges and Other Income	(170,000)	(190,000)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(83,550)	Net Running Expenses	(82,309)	(105,380)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(83,550)	LOCAL LAND CHARGES	(82,309)	(105,380)
(83,550)	Net Running Expenses	(82,309)	(105,380)

Supplies & Services	Land charge fees from BCC	40,000	60,000
	Other	15,150	4,150
		<u>55,150</u>	<u>64,150</u>
Fees & Charges:	CDC element	(120,000)	(130,000)
	BCC element	(50,000)	(60,000)
		<u>(170,000)</u>	<u>(190,000)</u>

2013/14 ACTUALS	Other Support Cost Centres	2014/15 BUDGET	2015/16 BUDGET
£		£	£
35,536	Salary Costs	31,648	32,400
	Other Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
48,334	Supplies & Services	58,490	58,340
	Third Party Payments		
8	Transfer Payments		
83,878	Running Expenses	90,138	90,740
(42,914)	Fees & Charges and Other Income	(21,720)	(21,730)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
40,964	Net Running Expenses	68,418	69,010

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(10,608)	INSURANCES MGMT HOLDING A/C		(150)
51,564	PRINTING SERVICES	68,418	69,160
381	HSG CAP RCPT CONTRIBN TO POOL		
(373)	CONCESSIONARY FARES		
40,964	Net Running Expenses	68,418	69,010

Insurance costs are relocated out to service areas.

Cost centre currently includes costs associated with printing team.

APPENDIX 8: CDC TRADING UNDERTAKINGS

2013/14 ACTUALS		2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
(4,180)	Depot - Other Services	43,850	(77,067)	(121)	-276%
(47,937)	Other Trading Undertakings	(43,950)	(37,605)	6	-14.4%
(52,117)	Net Running Expenses	(100)	(114,672)	(115)	114572%

2013/14 ACTUALS	CIPFA CLASSIFICATION	2014/15 BUDGET	2015/16 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	Salary Costs				
	Other Employee Expenses				
196,269	Premises Related Expenses	170,780	175,263	4	2.6%
	Transport Related Costs				
19,606	Supplies & Services	13,650	16,650	3	22.0%
13,323	Third Party Payments	36,410	36,410		0.0%
	Transfer Payments				
229,198	Running Expenses	220,840	228,323	7	3.4%
(281,315)	Fees & Charges and Other Income	(220,940)	(342,995)	(122)	55.2%
	Recharge to SBDC				
	Recharge to WDC				
	Grant Income				
	Funded from Earmarked Reserves				
(52,117)	Net Running Expenses	(100)	(114,672)	(115)	114572.0%
1,453,247	Depreciation	26,220	26,220		
41,772	Support Recharges In	132,196	132,196		
	Office Recharge				
68,904	Salary Reallocations				
	Support Recharges Out				
1,511,806	Net Expenditure	158,316	43,744		

2013/14 ACTUALS	Depot	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
183,313	Premises Related Expenses	147,870	151,353
	Transport Related Costs		
7,717	Supplies & Services	5,500	5,500
(10)	Third Party Payments	23,080	23,080
	Transfer Payments		
191,020	Running Expenses	176,450	179,933
(195,200)	Fees & Charges and Other Income	(132,600)	(257,000)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Recharge to WDC		
(4,180)	Net Running Expenses	43,850	(77,067)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(4,180)	DEPOT - OTHER SERVICES	43,850	(77,067)
(4,180)	Net Running Expenses	43,850	(77,067)

Premises:	Repairs and maintenance	48,000	46,000
	Maintenance plant / equipment	6,500	6,500
	Grounds maintenance general	7,000	7,000
	Electricity	27,500	28,880
	Gas	9,000	9,450
	Business rates	38,880	39,100
	Other	10,990	14,423
		147,870	151,353

Fees & Charges: Rent and recharges to other site users

2013/14 ACTUALS	Other Trading Undertakings	2014/15 BUDGET	2015/16 BUDGET
£		£	£
	Salary Costs		
	Other Employee Expenses		
12,956	Premises Related Expenses	22,910	23,910
	Transport Related Costs		
11,889	Supplies & Services	8,150	11,150
13,333	Third Party Payments	13,330	13,330
	Transfer Payments		
38,178	Running Expenses	44,390	48,390
(86,115)	Fees & Charges and Other Income	(88,340)	(85,995)
	Recharge to SBDC		
	Recharge to WDC		
	Grant Income		
	Funded from Earmarked Reserves		
(47,937)	Net Running Expenses	(43,950)	(37,605)

2013/14 ACTUALS	Breakdown by Cost Centre	2014/15 BUDGET	2015/16 BUDGET
£		£	£
(6,379)	OPEN MARKETS	(3,740)	(3,510)
934	MISC. PROPERTIES MANAGEMENT	200	7,160
(3,173)	RUCKLES FIELD (HSG LAND)	(1,500)	(600)
(7,822)	AMERSHAM COMMUNITY CENTRE	(7,330)	(6,580)
(4,614)	CIVIC CENTRE SITE	(6,090)	(6,460)
(26,883)	AMERSHAM ESTATE (QUARR FARM)	(25,490)	(27,615)
(47,937)	Net Running Expenses	(43,950)	(37,605)

Appendix 9: CDC Parish Tax Base & Grant Payments

Classification: OFFICIAL Change

	Parish Funding Request 14/15	Grant Payment	Request less Grant	Band D Equiv 13/14	Band D Charge 2013/14	Parish Fund Request 15/16	Grant Payment	Request less Grant	Band D Equiv 15/16	Band D Charge 2015/16	Band D Change
Amersham	519,621.00	21,320.32	498,300.68	6,556.52	76.00	519,621.00	14,848.08	504,772.92	6,556.52	76.99	0.99
Ashley Green	15,900.00	499.92	15,400.08	443.69	34.71	15,900.00	348.16	15,551.84	443.69	35.05	0.34
Chalfont St Giles	185,850.00	5,190.52	180,659.48	3,087.76	58.51	185,850.00	3,614.83	182,235.17	3,087.76	59.02	0.51
Chalfont St Peter	298,329.00	8,378.84	289,950.16	6,221.97	46.60	298,329.00	5,835.26	292,493.74	6,221.97	47.01	0.41
Chartridge	10,000.00	224.66	9,775.34	819.98	11.92	10,000.00	156.46	9,843.54	819.98	12.00	0.08
Cherries	6,000.00	81.08	5,918.92	128.39	46.10	6,000.00	56.46	5,943.54	128.39	46.29	0.19
Chesham	845,895.00	60,320.44	785,574.56	7,681.21	102.27	845,895.00	42,008.88	803,886.12	7,681.21	104.66	2.38
Chesham Bois	48,460.00	109.69	48,350.31	1,635.33	29.57	48,460.00	76.39	48,383.61	1,635.33	29.59	0.02
Cholesbury	9,800.00	111.58	9,688.42	492.47	19.67	9,800.00	77.71	9,722.29	492.47	19.74	0.07
Coleshill	8,000.00	95.79	7,904.21	323.28	24.45	8,000.00	66.71	7,933.29	323.28	24.54	0.09
Great Missenden	184,008.00	4,692.42	179,315.58	4,827.70	37.14	184,008.00	3,267.94	180,740.06	4,827.70	37.44	0.30
Lalimer & Ley Hill	11,000.00	168.03	10,831.97	504.23	21.48	11,000.00	117.02	10,882.98	504.23	21.58	0.10
Little Chalfont	212,600.00	7,509.51	205,090.49	3,087.86	66.42	212,600.00	5,229.84	207,370.16	3,087.86	67.16	0.74
Little Missenden	80,200.00	1,930.92	78,269.08	3,099.44	25.25	80,200.00	1,344.75	78,855.25	3,099.44	25.44	0.19
Penn	53,000.00	619.24	52,380.76	2,327.46	22.51	53,000.00	431.26	52,568.74	2,327.46	22.59	0.08
Seer Green	42,500.00	703.50	41,796.50	1,179.89	35.42	42,500.00	489.94	42,010.06	1,179.89	35.61	0.18
The Lee	7,986.00	43.52	7,942.48	392.13	20.25	7,986.00	30.31	7,955.69	392.13	20.29	0.03
Total	2,539,149.00	112,000.00	2,427,149.02	42,809.31	58.70	2,539,149.00	78,000.00	2,461,149.00	42,809.31	57.49	0.79

Classification: OFFICIAL

Appendix 10 Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Ben Coakley	Pollution reduction	Contaminated Land - Professional Opinion - Contaminated land enquiries per hour -	Fees are detailed in the EIR regs and under the Contaminated Land Policy		£100.00	£100.00	0	£0	D40	
Environmental	Health and Housing	Ben Coakley	Pollution reduction	Contaminated Land - Copies of plans and information regarding a contaminated land site.	charge per site plus hourly rate of £45/hour		£50-£47/hour	£50-£47/hour	0	£0	D40	
Environmental	Health and Housing	Nathan March	CRB check	CRB standard disclosure	CRB cost plus £8.50 administration fee		£33.00	£34.50	0	£0	D04	PIH operators
Environmental	Health and Housing	Nathan March	CRB check	CRB enhanced disclosure	CRB cost plus £8.50 administration fee		£51.00	£52.50	70	£3,675	D04	
Environmental	Health and Housing	Ben Coakley	CRB check	CRB volunteers	CRB free plus £7 administration fee		£7.00	£7.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Scrap metal licence	Inspection & Administration Fee	Scrap metal dealers	£500.00	£500.00	12	£6,000	D04	statutory licence
		Nathan March	Licensing	Scrap metal licence	plate/badge Fee/vehicle	Scrap metal dealers	£25.00	£25.00	0	£0	D05	statutory licence
		Nathan March	Licensing	variation Scrap metal licence	Inspection & Administration Fee		£50.00	£50.00	0	£0	D05	statutory licence
Environmental	Health and Housing	Nathan March	Licensing	mobile Scrap metal licence	Inspection & Administration Fee	Scrap metal dealers	£250.00	£250.00	12	£3,000	D04	statutory licence
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Hackney Carriage Vehicle issue.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£300.00	£399.00	4	£1,596	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Hackney Carriage Vehicle renewal.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£300.00	£300.00	181	£54,300	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Vehicle issue(CNG or LPG).	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£135.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Vehicle Renewal(CNG or LPG).	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£135.00	£150.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle grant.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£200.00	£329.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle renewal.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£200.00	£230.00	170	£39,100	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Issue (CNG or LPG - standard plate).	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£135.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Driver grant, 1 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£95.00	£161.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Driver renewal, 1 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£95.00	£95.00	193	£18,335	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Driver grant, 3 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£165.00	£435.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Hackney Carriage Driver renewal, 3 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£165.00	£256.00	12	£3,072	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Driver grant, 1 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£95.00	£161.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Driver renewal, 1 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£95.00	£95.00	116	£11,020	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Driver grant, 3 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£165.00	£435.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Driver renewal, 3 year.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£165.00	£256.00	63	£16,128	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Operator, 1 vehicle	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£100.00	£155.00	41	£6,355	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Operator, 2-4 vehicles	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£100.00	£205.00	4	£820	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Operator, 5-10 vehicles	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£100.00	£255.00	3	£765	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Private Hire Vehicle Operator, 11+ vehicles	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£100.00	£305.00	3	£915	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Transfer of vehicle.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£80.00	£90.00	20	£1,800	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Change of vehicle.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£67.00	£67.00	175	£11,725	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Alternative executive private hire plate	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£63.00	N/A	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire:dispensation	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£65.00	£65.00	60	£3,900	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Replacement internal licence.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£15.00	£15.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Returnable badge deposit.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£10.00	£0.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: returnable plate deposit.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£20.00	£0.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Issue of a administration letter.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£25.00	£0.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: knowledge test	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£25.00	£25.00	0	£0	D04	1st test free
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Replacement new plate.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£25.00	£25.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Replacement new drivers badge.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£15.00	£15.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Bracket and bridge charge.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£18.00	cost of replacement	0	£0	D40	
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Bracket without bridge charge.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	NA	cost of replacement	0	£0		
Environmental	Health and Housing	Nathan March	Licensing & Registration (vehicle and drivers)	Taxi and Private Hire: Internal plate pouches.	Hackney Carriage and Private Hire Policy	LG(MP)A 1976	£2.00	cost of replacement	0	£0	D40	
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Subsistence Charge - A2 Licence, LOW Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,384.00	£1,384.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Subsistence Charge - A2 Licence, MEDIUM Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,541.00	£1,541.00	2	£3,082	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Subsistence Charge - A2 Licence, HIGH Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£2,233.00	£2,233.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Subsistence Charge - Part B Licence, LOW Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£739.00	£739.00	1	£739	D04	Fees set by DEFRA

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Substantive Charge - Part B Licence, MEDIUM Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,111.00	£1,111.00	1	£1,111	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Permits Substantive Charge - Part B Licence, HIGH Risk Rated	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,672.00	£1,672.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive Mobile Crusher LOW	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£618.00	£618.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive Mobile Crusher MEDIUM	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£989.00	£989.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive Mobile Crusher HIGH	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,484.00	£1,484.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive VEHICLE REFINISHER LOW Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£218.00	£218.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive VEHICLE REFINISHER MEDIUM Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£349.00	£349.00	1	£349	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive VEHICLE REFINISHER HIGH Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£524.00	£524.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive REDUCED FEE ACTIVITY LOW Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£76.00	£76.00	11	£836	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive REDUCED FEE ACTIVITY MEDIUM Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£151.00	£151.00	1	£151	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Substantive REDUCED FEE ACTIVITY HIGH Risk	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£227.00	£227.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Application Fee - Standard Process	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,579.00	£1,579.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Application (except Vehicle Refinisher)	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£148.00	£148.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Application PVR 1 & 2	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£246.00	£246.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Application Vehicle Refinisher	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£346.00	£346.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Application - Mobile Crusher	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,579.00	£1,579.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B Standard Process Transfer	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£162.00	£162.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B Standard Process Partial Transfer	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£476.00	£476.00	0	£0	D04	Fees set by DEFRA

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charge(s) per unit £	2015/16 Charge(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B New Operator at low risk reduced fee activity.	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£75.00	£75.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Surrender all Part B Activities	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£0.00	£0.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B Substantial Change - Standard Process	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,005.00	£1,005.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B Substantial Change- Standard where substantial change results in new PPC activity	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£1,579.00	£1,579.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Part B Substantial Change- Reduced Fee Activity	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£98.00	£98.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	IPPC Reduced Fee Activity - Partial Transfer	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£45.00	£45.00	0	£0	D04	Fees set by DEFRA
Environmental	Health and Housing	Ben Coakley	Pollution reduction	QUARTERLY PAYMENT OPTION ALL IPPC - £36 Additional Charge Element	DEFRA prescribed charges based on risk rating	Pollution Prevention Control Act 1999	£36.00	£36.00	0	£0	D04	Fees set by DEFRA
Environmental	Environment	David Stowe	Great Missenden Cemetery	Great Missenden Cemetery: Fees for the use of the Cemetery for Interments: In the graves for which no exclusive right of burial has been granted: (i) a still born child, or a person whose age at the time of death did not exceed one month. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£25.00	£25.00	1	£25	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for Interments: in the graves for which no exclusive right of burial has been granted. (ii) a person whose age at the time of death exceeded one month but did not exceed twelve years. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£97.00	£99.00	1	£99	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for Interments: in the graves for which no exclusive right of burial has been granted. (iii) a person whose age at the time of death exceeded twelve years. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£214.00	£218.00	1	£218	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charge(s) per unit £	2015/16 Charge(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for interments in the graves for which no exclusive right of burial has been granted, 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. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£97.00	£99.00	1	£99	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for interments in a grave or vault for which an exclusive right of burial has been granted, i) for any interment in an earthen grave or walled grave at a depth not exceeding six feet of the body of a still born child, or a person whose age at the time of death did not exceed one month. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£25.00	£25.00	1	£25	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for interments in a grave or vault for which an exclusive right of burial has been granted, i) for any interment in an earthen grave or walled grave at a depth not exceeding six feet of the body of, b) a person whose age at the time of death exceeded one month but did not exceed twelve years. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£97.00	£99.00	1	£99	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for interments in a grave or vault for which an exclusive right of burial has been granted, i) for any interment in an earthen grave or walled grave at a depth not exceeding six feet of the body of, c) a person whose age at the time of death exceeded twelve years. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£214.00	£218.00	15	£3,270	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Environment	David Stowe	Great Missenden Cemetery	Fees for the use of the Cemetery for interments in a grave or vault for which an exclusive right of burial has been granted, i) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£97.00	£99.00	10	£990	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Exclusive rights of burial in earthen graves: for the exclusive right of burial in perpetuity in an earthen grave: i) one plot. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£369.00	£376.00	12	£4,512	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Exclusive rights of burial in earthen graves: for the exclusive right of burial in perpetuity in an earthen grave: ii) two plots. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£642.00	£655.00	1	£655	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Exclusive rights of burial in earthen graves: for the exclusive right of burial in perpetuity in an earthen grave: iii) three plots. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£890.00	£899.00	0	£0	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Monuments, Gravestones, Tablets and Monumental Inscriptions: For the right to erect or place: a) a headstone under no circumstances to exceed three feet in height or a foot stone not exceeding one foot in height. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£151.00	£154.00	2	£308	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Monuments, Gravestones, Tablets and Monumental Inscriptions: For the right to erect or place: b) a tablet on any grave or vault, or in the Lawn Cemetery, a plaque on a grave. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£151.00	£154.00	12	£1,848	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charge(s) per unit £	2015/16 Charge(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Environment	David Stowe	Great Missenden Cemetery	Monuments, Gravestones, Tablets and Monumental Inscriptions: for the right to erect or place, c) any inscription after the first on a gravestone, tablet or memorial. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£79.00	£81.00	6	£486	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Purchase of plot measuring 2ft x 2ft in Old Section of cemetery for burial of cremated remains. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£120.00	£122.00	5	£610	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	Burial of cremated remains. See note below.	Market Price	Cemeteries Clauses Act 1847, Burial Act 1853 & Local Authorities Cemeteries Order 1977	£97.00	£99.00	4	£396	D04	
Environmental	Environment	David Stowe	Great Missenden Cemetery	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 age at the time of death did not exceed one year, where neither of the parents is or was at the time of the interment, resident within the said area.						£0		
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Provision of documents for naming and numbering.	Cost Recovery	Public Health Act 1925	£77.00	£80.00	1	£80	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	House name changes.	Cost Recovery	Public Health Act 1925	£50.00	£80.00	29	£2,320	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Naming / Numbering of New Houses (1-5 properties)	Cost Recovery	Public Health Act 1925	£75.00	£125.00	5	£625	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Numbering of New Houses (6-25 properties)	Cost Recovery	Public Health Act 1925	£150.00	£225.00	2	£450	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Numbering of New Houses (26-75 properties)	Cost Recovery	Public Health Act 1925	£180.00	£245.00	1	£245	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Numbering of New Houses (76-100 properties)	Cost Recovery	Public Health Act 1925	£225.00	£345.00	1	£345	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Numbering of New Houses (100 plus properties) To be agreed with the Developer	Cost Recovery	Public Health Act 1925	TBC with Developer	TBC with Developer		#VALUE!	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Naming of a New Street	Cost Recovery	Public Health Act 1925	£100.00	£140.00	5	£700	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-naming of a Street where Requested by Residents (1-5 properties)	Cost Recovery	Public Health Act 1925	£395.00	£535.00	1	£535	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-naming of a Street where Requested by Residents (6-25 properties)	Cost Recovery	Public Health Act 1925	£445.00	£600.00	1	£600	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-naming of a Street where Requested by Residents (26-75 properties)	Cost Recovery	Public Health Act 1925	£525.00	£675.00	0	£0	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-naming of a Street where Requested by Residents (76 plus properties)	Cost Recovery	Public Health Act 1925	£615.00	£825.00	0	£0	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-numbering of a Street where Requested by Residents (1-5 properties)	Cost Recovery	Public Health Act 1925	£405.00	£550.00	1	£550	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-numbering of a Street where Requested by Residents (6-25 properties)	Cost Recovery	Public Health Act 1925	£460.00	£630.00	0	£0	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-numbering of a Street where Requested by Residents (26-75 properties)	Cost Recovery	Public Health Act 1925	£550.00	£750.00	0	£0	D04	
Highways, Roads and Transport	Environment	David Stowe	Street Naming	Re-numbering of a Street where Requested by Residents (76 plus properties)	Cost Recovery	Public Health Act 1925	£645.00	£880.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Personal Licence Application	Statutory Fee	Licensing Act 2003	£37.00	£37.00	77	£2,849	D04	
Environmental	Health and Housing	Nathan March	Licensing	Supply of Copies of Information Contained in Register	Statutory Fee	Licensing Act 2003	£50.00	£50.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application for Copy of Licence	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application for summary on theft, loss etc of Premises Licence or Summary	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Notification of Change of Address (holder of Premises Licence)	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application to Vary to Specify Individual as Premises Supervisor	Statutory Fee	Licensing Act 2003	£23.00	£23.00	120	£2,760	D04	
Environmental	Health and Housing	Nathan March	Licensing	Interim Authority Notice	Statutory Fee	Licensing Act 2003	£23.00	£23.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application to Transfer Premises Licence	Statutory Fee	Licensing Act 2003	£23.00	£23.00	39	£897	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application for Making a Provisional Statement	Statutory Fee	Licensing Act 2003	£315.00	£315.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit	2015/16 Charges(s) per unit	Level of Activity	2015/16 Estimated Income	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing	Application for Copy of Certificate or Summary on theft, loss etc of Certificate Summary.	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Notification of Change of Name or Alteration of Name or Alteration of Club Rules	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Change of Relevant Registered Address of a Club	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Temporary Event Notices	Statutory Fee	Licensing Act 2003	£21.00	£21.00	697	£14,637	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application for Notice on theft, loss etc of Temporary Event Notice	Statutory Fee	Licensing Act 2003	£21.00	£21.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Application for Copy of Licence on theft, loss etc. of Personal Licence	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Notification of Change of Name or Address (Personal Licence)	Statutory Fee	Licensing Act 2003	£10.50	£10.50	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Notice of Interest in any Premises	Statutory Fee	Licensing Act 2003	£21.00	£21.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - new application	Maximum Statutory Fee	Licensing Act 2003	£3,500.00	£3,500.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - new application	Maximum Statutory Fee	Gambling Act 2005	£2,000.00	£2,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Race Tracks - new application	Maximum Statutory Fee	Gambling Act 2005	£2,500.00	£2,500.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - new application	Maximum Statutory Fee	Gambling Act 2005	£2,000.00	£2,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - new application	Maximum Statutory Fee	Gambling Act 2005	£3,000.00	£3,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - annual fee	Maximum Statutory Fee	Gambling Act 2005	£1,000.00	£1,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Tracks - annual fee	Maximum Statutory Fee	Gambling Act 2005	£1,000.00	£1,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - annual fee	Maximum Statutory Fee	Gambling Act 2005	£1,000.00	£1,000.00	1	£1,000	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - annual fee	Maximum Statutory Fee	Gambling Act 2005	£750.00	£750.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - annual fee	Maximum Statutory Fee	Gambling Act 2005	£600.00	£600.00	16	£9,600	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - application to transfer	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - application to transfer	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Race Tracks - application to transfer	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - application to transfer	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - application to transfer	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - application for re-instatement	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - application for re-issuance	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Race Tracks - application for re-instatement	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - application for re-instatement	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - application for re-instatement	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - licence application (provisional statement holders)	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - licence application (provisional statement holders)	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Tracks - licence application (provisional statement holders)	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - licence application (provisional statement holders)	Maximum Statutory Fee	Gambling Act 2005	£950.00	£950.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - licence application (provisional statement holders)	Maximum Statutory Fee	Gambling Act 2005	£1,200.00	£1,200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - application for provisional statement	Maximum Statutory Fee	Gambling Act 2005	£3,500.00	£3,500.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - application for provisional statement	Maximum Statutory Fee	Gambling Act 2005	£2,000.00	£2,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Tracks - application for provisional statement	Maximum Statutory Fee	Gambling Act 2005	£2,500.00	£2,500.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - application for provisional statement	Maximum Statutory Fee	Gambling Act 2005	£2,000.00	£2,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - application for provisional statement	Maximum Statutory Fee	Gambling Act 2005	£3,000.00	£3,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Bingo Club - application to vary	Maximum Statutory Fee	Gambling Act 2005	£1,750.00	£1,750.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Adult Gaming Centres - application to vary	Maximum Statutory Fee	Gambling Act 2005	£1,000.00	£1,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Tracks - application to vary	Maximum Statutory Fee	Gambling Act 2005	£1,250.00	£1,250.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Family Entertainment Centres - application to vary	Maximum Statutory Fee	Gambling Act 2005	£1,000.00	£1,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Betting Premises - application to vary	Maximum Statutory Fee	Gambling Act 2005	£1,500.00	£1,500.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing	Copy Premises Licence	Maximum Statutory Fee	Gambling Act 2005	£25.00	£25.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing - Permits - Annual fee	Small Society Lottery	Maximum Statutory Fee	Gambling Act 2005	£20.00	£20.00	187	£3,740	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Annual fee	Club Gaming	Maximum Statutory Fee	Gambling Act 2005	£50.00	£50.00	8	£400	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Annual fee	Club Gaming - Machines	Maximum Statutory Fee	Gambling Act 2005	£50.00	£50.00	1	£50	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Annual fee	Licensed Premises Gaming Machine	Maximum Statutory Fee	Gambling Act 2005	£50.00	£50.00	2	£100	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Unlicensed FEC Gaming Machines	Maximum Statutory Fee	Gambling Act 2005	£300.00	£300.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Small Society Lottery	Maximum Statutory Fee	Gambling Act 2005	£40.00	£40.00	11	£440	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Club Gaming	Maximum Statutory Fee	Gambling Act 2005	£200.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Club Gaming - Machines	Maximum Statutory Fee	Gambling Act 2005	£200.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Licensed Premises Notification	Maximum Statutory Fee	Gambling Act 2005	£50.00	£50.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Licensed Premises Gaming Machine	Maximum Statutory Fee	Gambling Act 2005	£150.00	£150.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - New Applications	Prize Gaming	Maximum Statutory Fee	Gambling Act 2005	£300.00	£300.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Renewal	Unlicensed FEC Gaming Machines	Maximum Statutory Fee	Gambling Act 2005	£300.00	£300.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Renewal	Club Gaming	Maximum Statutory Fee	Gambling Act 2005	£200.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Renewal	Club Gaming - Machines	Maximum Statutory Fee	Gambling Act 2005	£200.00	£200.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Permits - Renewal	Prize Gaming	Maximum Statutory Fee	Gambling Act 2005	£300.00	£300.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal : Fast Track Clubs	Club Gaming	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal : Fast Track Clubs	Club Gaming - Machines	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal; Transitional Application Fee	Unlicensed FEC Gaming Machines	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	1	£100	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal; Transitional Application Fee	Club Gaming	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing - Renewal; Transitional Application Fee	Club Gaming Machines	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal; Transitional Application Fee	Licensed Premises Gaming Machine	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing - Renewal; Transitional Application Fee	Prize Gaming	Maximum Statutory Fee	Gambling Act 2005	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Riding Establishments: New licence.	Application fee (£182 plus charge of 2x veterinary inspections per year on a cost recovery basis	Riding Establishments Act 1964	£187 + vet fees	£192.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Riding Establishments: Renewal.	Application fee (£150) plus charge of 2x veterinary inspections per year on a cost recovery basis	Riding Establishments Act 1964	£150 +vet's fees	£150.00	7	£1,050	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Animal Boarding Establishment: New licence.	Application fee (£185) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Animal Boarding Establishments Act 1963	£278.00	£496.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Animal Boarding Establishment: Renewal.	Application fee (£150) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Animal Boarding Establishments Act 1963	£243.00	£243.00	18	£4,374	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Small Animal Boarding Establishment: New	Application fee (£150) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Animal Boarding Establishments Act 1963	£193.00	£369.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Small Animal Boarding Establishment: Renewal	renewal Application fee (£150) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Animal Boarding Establishments Act 1963	£193.00	£194.00	18	£3,402	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Pet Shop: New licence.	Application fee (£185) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Per Animals Act 1951	£278.00	£477.00	0	£0	D04	Cost recovery

Fees and Charges 2015/16

CJPA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Pet Shop: Renewal.	Application fee (£150) plus charge of 1x veterinary inspections per year at an average £93 per inspection	Pet Animals Act 1951	£243.00	£278.00	11	£3,058	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Dangerous Wild Animals: New licence + Vet fees.	Application fee (£150) plus veterinary fee charge on cost recovery basis	Dangerous Wild Animals Act 1976	£185.00	£350.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Dangerous Wild Animals: Renewal + Vet fees.	Application fee (£150) plus veterinary fee charge on cost recovery basis	Dangerous Wild Animals Act 1976	£150.00	£150.00	1	£150	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Dog Breeding Establishments: New licence.	Application fee (£150) plus veterinary fee charge on cost recovery basis	Breeding of Dogs Act 1991	£278.00	£525.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Dog Breeding Establishments: Renewal.	Application fee (£150) plus veterinary fee charge on cost recovery basis	Breeding of Dogs Act 1991	£243.00	£320.00	2	£658	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: Statutory fee.	Statutory fee	Environmental Protection Act 1990	£25.00	£25.00	33	£825	D04	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: Administration fee.	Cost Recovery	Environmental Protection Act 1990	£20.00	£20.00	33	£660	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: Kennelling Costs per day or part thereof (payable direct to kennels).	Cost Recovery	Environmental Protection Act 1990	£12.50	£12.50	33	£413	D40	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: Collection of fees charge (payable direct to kennels)	Cost Recovery	Environmental Protection Act 1990	£15.00	£15.00	20	£300	D40	Cost recovery

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit	2015/16 Charges(s) per unit	Level of Activity	2015/16 Estimated Income	VAT	Details of charging policy
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: Collection charge.	Cost Recovery	Environmental Protection Act 1990	£95.00	£95.00	33	£3,135	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Stray Dog Fees: return charge	Charge if dog returned home and has not gone to the kennel or is in transit to the kennel. Fee includes £50 admin charge plus statutory £25 fee	Environmental Protection Act 1990	£75.00	£75.00	36	£2,700	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Collection of Dog Waste: Collection of dog waste per bin empty (twice weekly/52 weeks p.a.)	Cost Recovery - annual charge based on twice weekly collection		£219.00	£219.00	186	£40,734	D40	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per person.	Application fee	Local Government (Miscellaneous Provisions) Act 1982	£164.00	£70.00	1	£70	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per establishment.	Application fee plus inspection charge	Local Government (Miscellaneous Provisions) Act 1982	£179.00	£180.00	1	£180	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment.	Cost Recovery	Local Government (Miscellaneous Provisions) Act 1982	£3,277.00	£295.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Street Trading Consent: per day or part Monday-Thursday.	Cost Recovery	Local Government (Miscellaneous Provisions) Act 1982	£33.00	£320.00	0	£0	D04	Cost recovery
Environmental	Health and Housing	Nathan March	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Street Trading Consent: per day or part Friday - Sunday.	Cost Recovery	Local Government (Miscellaneous Provisions) Act 1982	£52.00	£350.00	1	£350	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Issue of Food Certificates	£100 plus hourly rate (a) £17/hours		£102 plus hourly rate (a) £48/hour	104	0	£0	D04	Cost recovery

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Voluntary surrender of food (e.g. for insurance purposes)	£100 plus hourly rate (at £47/hours)		£102 plus hourly rate (at £48/hour)	104	0	£0	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Food Hygiene Courses: In-house group Hygiene Awareness Courses	Market price		£138.00	£141.00	0	£0	D03	
	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 2 Courses: Online e-learning course Food Hygiene courses per candidate	Market price		£35.00	£36.00	10	£360	D03	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 2 Courses: 1 day Food Hygiene courses per candidate (includes lunch)	Market price		£83.00	£85.00	80	£6,800	D03	
	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	BII Level 2 Personal License Holder course	Market price		£160.00	£163.00	25	£4,075	D03	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 2 Courses: 1 day Food and Health and Safety private in-house group courses (max 16 delegates)	Market price		£589.00	£600.00	0	£0	D03	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	1/2 day courses in health and safety (for manual handling techniques) in-house group courses (max 16 delegates)	Market price		£296.00	£302.00	0	£0	D03	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 2 Manual Handling per candidate	Market price		£83.00	£85.00	0	£0	D03	
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 2 COSHH Course (1/2 day course) per candidate	Market price		£47.00	£48.00	0	£0	D03	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Ian Snudden	Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	Level 3 Risk Assessment Course per candidate	Market price		£183.00	£187.00	0	£0	D03	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Non-domestic Rateable Value Band A (£0 - £4,300)	Statutory Fee	Licensing Act 2003	£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Non-domestic Rateable Value Band B (£4,301 - £33,000)	Statutory Fee	Licensing Act 2003	£190.00	£190.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Non-domestic Rateable Value Band C (£33,001 - £87,000)	Statutory Fee	Licensing Act 2003	£315.00	£315.00	3	£945	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Non-domestic Rateable Value Band D (£87,0001 - £125,000)	Statutory Fee	Licensing Act 2003	£450.00	£450.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Non-domestic Rateable Value Band E (£125,001 and over)	Statutory Fee	Licensing Act 2003	£635.00	£635.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	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	Statutory Fee	Licensing Act 2003	No charge	No charge	0	£0	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Applications for Minor variations to Premises Licences or Club Premises Certificate	Statutory Fee	Licensing Act 2003	£89.00	£89.00	16	£1,424	D04	
Environmental	Health and Housing	Nathan March	New/Variation Premises Licence or Club Premises Certificate	Application to remove licence condition and removal of mandatory condition for premises licences	Statutory Fee	Licensing Act 2003	£23.00	£23.00	2	£46	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 5,000 -9,999	Statutory Fee	Licensing Act 2003	£1,000.00	£1,000.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 10,000 - 14,999	Statutory Fee	Licensing Act 2003	£2,000.00	£2,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 15,000 - 19,999	Statutory Fee	Licensing Act 2003	£4,000.00	£4,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 20,000 - 29,999	Statutory Fee	Licensing Act 2003	£8,000.00	£8,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 30,000 - 39,999	Statutory Fee	Licensing Act 2003	£16,000.00	£16,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 40,000 - 49,999	Statutory Fee	Licensing Act 2003	£24,000.00	£24,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 50,000 - 59,999	Statutory Fee	Licensing Act 2003	£32,000.00	£32,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 60,000 - 69,999	Statutory Fee	Licensing Act 2003	£40,000.00	£40,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 70,000 - 79,999	Statutory Fee	Licensing Act 2003	£48,000.00	£48,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 80,000 - 89,999	Statutory Fee	Licensing Act 2003	£56,000.00	£56,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence for Exceptionally Large Events or Premises	Number of People in Attendance at any one time: 90,000 and over.	Statutory Fee	Licensing Act 2003	£64,000.00	£64,000.00	0	£0	D04	
Environmental	Health and Housing	Nathan March	Premises Licence or Club Premises Certificate Annual Fee	Non-domestic Rateable Value Band A (£0 - £4,300)	Statutory Fee	Licensing Act 2003	£70.00	£70.00	85	£5,950	D04	
Environmental	Health and Housing	Nathan March	Premises Licence or Club Premises Certificate Annual Fee	Non-domestic Rateable Value Band B (£4,301 - £13,000)	Statutory Fee	Licensing Act 2003	£180.00	£180.00	349	£62,820	D04	
Environmental	Health and Housing	Nathan March	Premises Licence or Club Premises Certificate Annual Fee	Non-domestic Rateable Value Band C (£13,001 - £87,000)	Statutory Fee	Licensing Act 2003	£295.00	£295.00	86	£25,370	D04	
Environmental	Health and Housing	Nathan March	Premises Licence or Club Premises Certificate Annual Fee	Non-domestic Rateable Value Band D (£87,001 - £125,000)	Statutory Fee	Licensing Act 2003	£320.00	£320.00	20	£6,400	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Naïlan March	Premises Licence or Club Premises Certificate Annual Fee	Non-domestic Rateable Value Band E (£125,001 and over)	Statutory Fee	Licensing Act 2003	£350.00	£350.00	55	£19,250	D04	
Environmental	Health and Housing		Licensing & Registration (Animals, cosmetic Procedures, Food & Documents)	SFBB packs for existing businesses	Market price per pack			£15.00	4	60	D03	
Environmental	Health and Housing	Ian Snudden	Public Health	Disposal of Deceased Persons	cost of recovery of funeral and crematorium charges plus £47/hour officer charge		cost of recovery of funeral and crematorium charges plus £47/hour officer charge	cost of recovery of funeral and crematorium charges plus £47/hour officer charge	<2	£0	D04	Cost recovery
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Routine Sampling - at the owners request per sample + analyst fees.	Statutory Maximum - up to £100	Private Water Supplies Regulations 2009	£100.00	£100.00	0	£0	D40	
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Check monitoring.	Statutory Maximum - up to £100	Private Water Supplies Regulations 2009	£100.00	£100.00	9	£900	D40	
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Audit monitoring.	Statutory Maximum - up to £500	Private Water Supplies Regulations 2009	£500.00	£500.00	3	£1,500	D40	
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Risk assessment of supply.	Statutory Maximum - up to £500	Private Water Supplies Regulations 2009	£500.00	£500.00	0	£0	D40	
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Investigation.	Statutory Maximum - up to £100 based on hourly rate of £46/hour	Private Water Supplies Regulations 2009	£100.00	£100.00	0	£0	D40	
Environmental	Health and Housing	Ian Snudden	Public Health	Private Water Supplies Regulations 2009; Authorisation	Statutory Maximum - up to £100 based on hourly rate of £46/hour	Private Water Supplies Regulations 2009	£100.00	£100.00	0	£0	D40	
Environmental	Health and Housing	Ian Snudden	Safer Communities	Graffiti removal kits	Nominal	Private Water Supplies Regulations 2009	£12.00	£13.00	0	£0	D45	Cost recovery
Environmental	Health and Housing	Ian Snudden	Safer Communities	Graffiti recharge of contractor removal cost.	Cost Recovery		Cost recovery	Cost recovery	1	#VALUE!	D45	Cost recovery
Environmental	Health and Housing	Martin Hoff	Health and Housing	Recharge Rate all works in default relating to legislation enforced by Health and Housing	cost of recovery of the contractor charges plus £45/hour officer costs	various legislative requirements	£0.00	£0.00	0	£0		
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation licensing fees; basic fee.	In HMO Policy	Housing Act 2004 s63(3)	£405.00	£405.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation licensing fees; Disclosure Scotland fee (paid directly by applicant)			£20.00	£20.00	0	£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation- additions: extra assistance or advice on incomplete applications, or where property is larger and more complex (over hour)			£45.00	£45.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation- additions: Inspection to verify plans/arrangements			£45.00	£45.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation- Deductions- (Professionally qualified or accredited landlord)			£45.00	£45.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation- Deductions: No assistance required (and complete application submitted first time).			£45.00	£45.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Houses with multiple occupation- Deductions: Complete application submitted within 3 months of issue of forms.			£45.00	£45.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Housing Enforcement Charges: Improvement/prohibition notice/orders £100 for 1st notice			£100.00	£100.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Housing Enforcement Charges: Additional notices (maximum of £300/property) notice fee waived if complied with within timescales.			£50.00	£50.00	0	£0	D04	
Environmental	Health and Housing	Michael Veryard	Housing	Health and Housing Recharge costs: cost of contractor following service of a Statutory Notice plus officer time.			£50.00	£50.00	0	£0	D04	
Planning	Sustainable Development	Jan Snudden		High Hedges complaints.	Charge based on time taken by pilot authorities and hourly rate applied to that time.	Anti Social Behaviour order Act Part 8	£410.00	£418.00	6	£2,508	D04	
Planning	Sustainable Development	Peter Beckford	Development Control	Sale of Council Documents: Decision Notices & Tree Preservation Orders			£10.20	£10.40		£0	D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A4 - First Page	Price includes postage. If to be emailed reduce the price by £1.00		£2.10 emailed / £3.10 posted	£2.15 emailed / £3.15 posted			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A4 - Following Pages	Maximum 10 sheets, thereafter price available on request (to be based on time taken @ a rate of £15 per hour). Price includes postage. If to be emailed reduce the price by £1.00		£1.10	£1.10		£0	D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A3 - First Page	Price includes postage. If to be emailed reduce the price by £1.00		£2.70 emailed / £3.70 posted	£2.75 emailed / £3.75 posted			D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A3 - Following Pages	Maximum 10 sheets thereafter price available on request (to be based on time taken @ a rate of £15 per hour). Price includes postage. If to be emailed reduce the price by £1		£1.20	£1.20		£0	D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A2 - Per Sheet	Price includes postage. If to be emailed reduce the price by £1		£4.70 emailed / £5.70 posted	£4.80 emailed / £5.80 posted			D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A1 - Per Sheet	Price includes postage. If to be emailed reduce the price by £1		£10.40 emailed / £11.40 posted	£10.60 emailed / £11.60 posted			D45	
Planning	Sustainable Development	Peter Beckford	Photocopying Documents (excluding committee reports)	A0 - Per Sheet	Maximum 10 sheets thereafter price available on request (to be based on time taken @ a rate of £15 per hour)		£15.60 emailed / £16.60 posted	£15.90 emailed / £16.90 posted			D45	
Planning	Sustainable Development	Peter Beckford	Planning	Core Strategy related supporting documents			See attached various fees	See attached various fees			No VAT	
Planning	Sustainable Development	Peter Beckford	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.	All charges for pre-application post decision advice were approved by Cabinet. There is no proposal to increase fees in 2012/13		£160 meeting and follow up letter. £110 letter only.	£165 meeting and follow up letter. £110 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 1 dwelling			£375 meeting and follow up letter. £250 letter only.	£380 meeting and follow up letter. £255 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 2 dwellings			£470 meeting and follow up letter. £315 letter only.	£480 meeting and follow up letter. £320 letter only.			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 3 dwellings			£660 meeting and follow up letter. £440 letter only.	£675 meeting and follow up letter. £450 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 4 dwellings			£750 meeting and follow up letter. £500 letter only.	£765 meeting and follow up letter. £510 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 5 dwellings			£845 meeting and follow up letter. £565 letter only.	£860 meeting and follow up letter. £575 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 6 - 10 dwellings			£940 meeting and follow up letter. £625 letter only.	£960 meeting and follow up letter. £640 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 11 - 50 dwellings			£1,875 meeting and follow up letter. £1,250 letter only.	£1,915 meeting and follow up letter. £1,275 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 51-75 dwellings			£2,815 meeting and follow up letter. £1,875 letter only.	£2,870 meeting and follow up letter. £1,915 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 76-100 dwellings			£3,745 meeting and follow up letter. £2,500 letter only.	£3,820 meeting and follow up letter. £2,550 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 101-150 dwellings			£5,625 meeting and follow up letter. £3,745 letter only.	£5,740 meeting and follow up letter. £3,820 letter only.			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	New residential dwellings: 151+ dwellings			£7,495 meeting and follow up letter. £4,995 letter only.	£7,645 meeting and follow up letter. £5,095 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 1-100m2 (gross floor area)			£375 meeting and follow up letter. £250 letter only.	£385 meeting and follow up letter. £255 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 101-500m2 (gross floor area)			£705 meeting and follow up letter. £470 letter only.	£720 meeting and follow up letter. £480 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 501-1,000m2 (gross floor area)			£1,060 meeting and follow up letter. £705 letter only.	£1,080 meeting and follow up letter. £720 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 1,001-5,000m2 (gross floor area)			£1,875 meeting and follow up letter. £1,250 letter only.	£1,915 meeting and follow up letter. £1,275 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 5,001-10,000m2 (gross floor area)			£3,745 meeting and follow up letter. £2,500 letter only.	£3,820 meeting and follow up letter. £2,550 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Commercial Development (Use Classes B1, B2, B8 and A1-A5) 10,001m2+ (gross floor area)			£7,495 meeting and follow up letter. £4,995 letter only.	£7,645 meeting and follow up letter. £5,095 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning- Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Developments falling within Use Classes C1, C2, D1 and D2 1-100m2 (gross floor area)			£375 meeting and follow up letter. £250 letter only.	£385 meeting and follow up letter. £255 letter only.			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Developments falling within Use Classes C1, C2, D1 and D2 101-500m2 (gross floor area)			£705 meeting and follow up letter. £470 letter only.	£720 meeting and follow up letter. £480 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Developments falling within Use Classes C1, C2, D1 and D2 501-1,000m2 (gross floor area)			£1,060 meeting and follow up letter. £705 letter only.	£1,080 meeting and follow up letter. £720 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Developments falling within Use Classes C1, C2, D1 and D2 1,001-5,000m2 (gross floor area)			£1,875 meeting and follow up letter. £1,250 letter only.	£1,915 meeting and follow up letter. £1,275 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Developments falling within Use Classes C1, C2, D1 and D2 5,001m2+ (gross floor area)			£3,745 meeting and follow up letter. £2,500 letter only.	£3,820 meeting and follow up letter. £2,550 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Change of use (C.O.U) of existing buildings or land with no increase in floor space: (a-excluding change of use to residential - for this, please see Category 2) (b- other than for (a) above, where an increase of floor-space is proposed as well as a C.O.U, the fee will be charged in the category of development of the proposed new use).			£375 meeting and follow up letter. £250 letter only.	£385 meeting and follow up letter. £255 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Agriculture and Forestry: Erection of new buildings, glasshouses or poly-tunnels with a gross floor area up to 465m2			£180 meeting and follow up letter. £120 letter only.	£185 meeting and follow up letter. £120 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Agriculture and Forestry: All other agricultural buildings and development.			£375 meeting and follow up letter. £250 letter only.	£385 meeting and follow up letter. £255 letter only.			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charges(s) per unit £	2015/16 Charges(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Erection, alterations or replacement of plant or machinery.			£92 meeting and follow up letter. £62 letter only.	£95 meeting and follow up letter. £65 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Buildings and structures for equestrian purposes including stables, livery stables and riding schools. 1-40m ² (gross floor area)			£190 meeting and follow up letter. £125 letter only.	£195 meeting and follow up letter. £130 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Buildings and structures for equestrian purposes including stables, livery stables and riding schools. 41-75m ² (gross floor area)			£285 meeting and follow up letter. £190 letter only.	£290 meeting and follow up letter. £195 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Buildings and structures for equestrian purposes including stables, livery stables and riding schools. 76-1,000m ² (gross floor area)			£470 meeting and follow up letter. £315 letter only.	£480 meeting and follow up letter. £320 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Buildings and structures for equestrian purposes including stables, livery stables and riding schools. 1,001-3,750m ² (gross floor area)			£940 meeting and follow up letter. £625 letter only.	£960 meeting and follow up letter. £640 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Buildings and structures for equestrian purposes including stables, livery stables and riding schools. 3751m ² + (gross floor area)			£1,875 meeting and follow up letter. £1,250 letter only.	£1,915 meeting and follow up letter. £1,275 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	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.			£160 meeting and follow up letter. £110 letter only.	£165 meeting and follow up letter. £110 letter only.			D45	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charge(s) per unit £	2015/16 Charge(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Advertisements.			£190 meeting and follow up letter. £125 letter only.	£195 meeting and follow up letter. £130 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Telecommunications development.			£470 meeting and follow up letter. £315 letter only.	£480 meeting and follow up letter. £320 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	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.			See relevant category above	See relevant category above				
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Non-Material Amendments and Minor Material Amendments: Householder			£135 meeting and follow up letter. £87 letter only.	£140 meeting and follow up letter. £90 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Non-Material Amendments and Minor Amendments: Other			£285 meeting and follow up letter. £190 letter only.	£290 meeting and follow up letter. £195 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Requests to withdraw extant Enforcement Notices			£330 meeting and follow up letter. £220 letter only.	£335 meeting and follow up letter. £225 letter only.			D45	
Planning	Sustainable Development	Peter Beckford	Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.	Requests to confirmation that an extant Enforcement Notice has been complied with.			£375 meeting and follow up letter. £250 letter only.	£385 meeting and follow up letter. £255 letter only.			D45	
Environmental	Environment	Rebecca Newbutt	Public conveniences	Public Conveniences: Key to disabled persons toilet	Cost Recovery		£0.00			£0	D04	
Environmental	Environment	Rebecca Newbutt	Public conveniences	Public Conveniences: Disabled persons toilet booklet	Cost Recovery		£0.00			£0	D04	

Fees and Charges 2015/16

CIPFA Classification	Service Area	Budget Manager	Budget Heading	Service Provided	Charging Policy	Legal Powers	2014/15 Charge(s) per unit £	2015/16 Charge(s) per unit £	Level of Activity	2015/16 Estimated Income £	VAT	Details of charging policy
Central Services	Legal and Democratic Services	Richard Harris	Electoral Registration	Sale of the Edited Register of Electors. Sales are usually for part of the Edited Register - eg individual wards.	Statutory Charge	Representation of the People Regulations 2001	£285.00	£0	1	£0	D04	
Central Services	Legal and Democratic Services	Richard Harris	Electoral Registration	Sale of the Full Register of Electors	Statutory Charge	Representation of the People Regulations 2001	£485.00	£0	4	£0	D04	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Council Chamber or Complete Committee Room: morning or afternoon - 100 session.			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Complete Committee Room: evening, including security.			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Council Chamber or Complete Committee Room: evening, if finish after 7.30pm including security.			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Complete Committee Room: weekend morning, afternoon or evening (per session).			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Council Chamber or Complete Committee Room: weekend additional charge per use.			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Divided Committee Area: morning or afternoon (per session).			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Divided Committee Area: evening (including security).			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Divided Committee Area: evening if finish after 7.30pm (including security).			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Divided Committee Area: weekend morning, afternoon or evening (per session).			£0.00	£0.00		£0	D03	
Service Management and Support Services	Finance	Simon Rycraft	Council Offices Room Hire Charges	Divided Committee Area: weekend additional charge per use.			£0.00	£0.00		£0	D03	

		2014/15		2015/16	
		Price per question/sub question	Total £	Price per question/sub question	Total £
Local Land Charges Fees:					
Form LLC1		20.00	20.00	20.00	20.00
Con29R – Required Enquiries		72.50	72.50	72.50	72.50
Total LLC1 & CON29R			92.50		92.50
CON 29O Enquiries – <i>Each</i> Optional Enquiry		15.00	15.00	15.00	15.00
Additional Enquiries (Solicitors own questions)		30.00	30.00	30.00	30.00
Additional Parcels of Land	Form LLC1	5.00	5.00	5.00	5.00
	Form CON29R	10.00	10.00	10.00	10.00
	Form Con29O	10.00	10.00	10.00	10.00
Personal Search of the Local Land Charges Register	Free				
Additional Parcel Re Personal Search					
Fees for individual CON29R questions as below:					
Planning & Building Regs					
1.1) Planning & Building decisions -					
a) Planning permission	publicly available on Statutory register or available by tailored report	1.00		1.00	
b) a listed building consent	publicly available on Statutory register or available by tailored report	1.00		1.00	
c) a conservation area consent	publicly available on Statutory register or available by tailored report	1.00		1.00	
d) a certificate of lawfulness of existing use or development	publicly available on Statutory register or available by tailored report	1.00		1.00	
e) a certificate of lawfulness of proposed use or development	publicly available on Statutory register or available by tailored report	1.00		1.00	
f. Building regulations Approval	available by tailored report only	1.50		1.50	
g. Building Reg. Completion Certificate	available by tailored report only	1.50		1.50	
h. Competent Persons self certification	available by tailored report only	1.50		1.50	
Total for Question 1.1			9.50		9.50
1.2) Planning Designation & Proposals -	publicly available free or available by tailored report	3.00	3.00	3.00	3.00
2) Roads - Which of the roads named in the search are:					
a) Highways maintainable at the public expense	Statutory register free or by tailored report	2.00		2.00	
b) subject to adoption & supported by bond or waiver	available by tailored report only	2.00		2.00	
c) to be made up by local authority who will reclaim the cost from the frontager	available by tailored report only	1.00		1.00	
d) to be adopted by local authority without reclaiming the cost from the frontager	available by tailored report only	1.00	6.00	1.00	6.00
Other Matters					
3.1) Land required for Public Purposes	available by tailored report only	1.00	1.00	1.00	1.00
3.2) Land to be acquired for road works	available by tailored report only	2.00	2.00	2.00	2.00
3.3) Drainage Agreements –	This authority no longer answers drainage enquiries. Please contact Thames Water Property Insight direct				
3.4) Nearby Road Schemes -Is the property (or will it be within 200 m of any of the following:	BCC				
a) the centre line of a new trunk road or special road specified in any order, draft order or scheme	Publicly available or by tailored report	0.50		0.50	
b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge or dual carriageway	available by tailored report only	0.50		0.50	
c) the outer limits of construction works for a proposed alteration or improvement to an existing road involving (i) construction of a roundabout (other than a mini roundabout) or (ii) widening by construction of one or more additional traffic lanes	available by tailored report only	2.00		2.00	
d) the outer limits of (i) construction of a new road to be built by local authority, (ii) an improved alteration or improvement to an existing road involving construction of subway, underpass, flyover, footbridge elevated road or dual carriageway, or (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes	available by tailored report only	2.00		2.00	
e) The centre line of the proposed route of a new road under proposals published for public consultation	publicly available or by tailored report	0.50		0.50	
f) the outer limits of (i) construction works for a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway (ii) construction of a roundabout (other than a mini roundabout) or (iii) widening by construction of one or more additional traffic lanes under proposals published for public consultation	publicly available or by tailored report	0.50		0.50	
Total for Question 3.4			6.00		6.00
3.5) Nearby railway schemes	Jointly with BCC available by tailored report or (a-l) BCC (Unable to split questions for answering)	4.00	4.00	4.00	4.00
3.6) Traffic schemes	Jointly with BCC	8.00	8.00	8.00	8.00
3.7) Outstanding Notices	Jointly with BCC				
a. Building Works	available by tailored report only	1.00		1.00	
b. Environment	available by tailored report only	1.00		1.00	
c. Health & safety	available by tailored report only	1.00		1.00	
d. Housing	available by tailored report only	1.00		1.00	
e. Highways	available by tailored report only	3.00		3.00	
f. Public health	available by tailored report only	1.00		1.00	
Total for Question 3.7			8.00		8.00
3.8) Contravention of Building Regs	available by tailored report only	1.50	1.50	1.50	1.50
3.9) Subsisting or Authorised Notices Orders etc					
a. Enforcement Notice	available by tailored report only	1.00		1.00	
b. Stop Notice	available by tailored report only	1.00		1.00	
c. Listed Building Enf Notice	available by tailored report only	1.00		1.00	
d. Breach of condition Notice	available by tailored report only	1.00		1.00	
e. Planning Contravention Notice	available by tailored report only	1.00		1.00	
f. another notice re breach of planning control	available by tailored report only	1.00		1.00	
g. Listed building repairs notice	available by tailored report only	1.00		1.00	
h. LB allowed to fall into disrepair or CPO with minimum compensation	available by tailored report only	1.00		1.00	
i. Building preservation notice	available by tailored report only	1.00		1.00	
j. Direction restricting permitted development	available by tailored report only	1.00		1.00	
k. order revoking/modifying planning permission	available by tailored report only	1.00		1.00	
l. order requiring discontinuance/alteration/removal of building or works	available by tailored report only	1.00		1.00	
m. TPO	available by tailored report only	1.00		1.00	
n. Proceedings to enforce planning agreement or planning contribution	available by tailored report only	1.00		1.00	

		Price per question/sub question	Total £	Price per question/sub question	Total £
Local Land Charges Fees:					
Total for Question 3.9			14.00		14.00
3.10) Conservation Areas					
a. Conservation Area before 1974	Publicly available free or by tailored report	1.00		1.00	
b. Unimplemented resolution	available by tailored report only	1.00		1.00	
Total for Question 3.10			2.00		2.00
3.11) CPO					
	available by tailored report only	3.50	3.50	3.50	3.50
3.12) Contaminated Land					
a. Notice	Statutory register free or by tailored report	1.00		1.00	
b. S78R Register	Statutory register free or by tailored report	1.00		1.00	
c. Consultation with owner/occupier before remediation Notice	available by tailored report only	1.00		1.00	
Total for Question 3.12			3.00		3.00
3.13) Radon Gas -					
	Publicly available free or by tailored report	1.00	1.00	1.00	1.00
Total fee including BCC Fee			72.50		72.50

Core Strategy Publication Document and Evidence Base

		2014/15	2015/16	Charge Comparison with SBDC
Main documents				
Adopted Core Strategy for Chiltern District (Nov 2011)*	B/W (Colour cover)	5.00	5.10	17.50
Adopted Chiltern District Local Plan (consolidated Sept 2007 and Nov 2011)	B/W (Colour cover)	10.00	10.20	20.00
Policies Map for Chiltern District (adopted Nov 2011) full document	Colour	12.00	12.20	20.00
Infrastructure Delivery Schedule (February 2014)	B/W	0.75	0.80	
Delivery Development Plan Document for Chiltern District	Colour	15.00	15.30	
Proposed changes to the Policies Map arising from the submission of the Delivery DPD (February 2014)	B/W	5.50	5.60	
Sustainability Appraisal: Delivery Development Plan Document Submission (February 2014)	Colour	25.00	27.80	
Duty to co-operate report for the Delivery Development Plan Document and Infrastructure Delivery Schedule (August 2014)	B/W	5.00	5.10	
Statement of Consultation (Regulation 22 (1) (c) for the Delivery Development Plan Document (August 2014)	B/W	2.50	2.60	
Council Inspector Recommended Modifications to the Submission Delivery Development Plan Document, Infrastructure Delivery Schedule and Policies Map (August 2014)	B/W	7.00	7.10	
Affordable Housing Supplementary Planning Document Consultation Document (Nov 2011)	Colour	3.20	3.30	
Residential Extensions and Householder Development SPD	Colour	2.00	2.00	
Annual Monitoring Report (2010/11) Main report^	Colour	6.20	6.30	price based on normal photocopying
Annual Monitoring Report (2010/11) Appendices	Colour	15.60	15.90	
Supporting documents				
Final Sustainability Appraisal Report for the Publication Draft of the Core Strategy for Chiltern District (September 2010)	Colour	30.20	30.80	
Core Strategy Pre-submission Consultation Statement v2.0 (October 2010)	Colour	19.80	20.20	
Equality Impacts Assessment of the Core Strategy for Chiltern District Draft Consultation Document v1.0 (September 2010)	Colour	3.20	3.30	
Habitats Regulations Assessment – Main Report v1.0 (September 2010)	Colour	7.30	7.40	
Habitats Regulations Assessment Screening Opinion (October 2009)	Colour	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 Litchfield & Partners Ltd	Colour	44.90	45.80	
Chiltern District Council Retail and Town Centre Study Update Report (September 2009) by Nathaniel Litchfield & Partners Ltd	Colour	7.30	7.40	
Chiltern District Large Employment Sites Study (2004) by Aitchison Raffety	Colour	15.60	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	4.20	4.30	
Buckinghamshire Employment Land Review – Final Report August 2006	Colour	29.20	29.80	
Chiltern District Council 2009 Employment Site Vacancy Survey October 2010 v1.0	B/W	1.00	1.00	
Buckinghamshire Strategic Housing Market Assessment – Final Report (July 2008) by Fordham Research	Colour	44.90	45.80	
Buckinghamshire Strategic Housing Market Assessment – Executive Summary (July 2008) by Fordham Research	Colour	4.20	4.30	
Chiltern District Strategic Housing Land Availability Assessment Final Report (January 2008) by Roger Tym and Partners	Colour	12.50	12.80	
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 1 – 200)	B/W	3.20	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	3.20	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	3.20	3.30	
Chiltern District Strategic Housing Land Availability Assessment – Supporting Site Capacity and Character Testing Report (January 2008) by Tibbalds Planning	Colour	4.20	4.30	
Chiltern District Strategic Housing Land Availability Assessment – Supplementary Report (September 2010)	Colour	9.40	9.60	
Chiltern District Council Affordable Housing Development Economics Study (July 2007) by Adams Integra	Colour	21.80	22.20	
Chiltern District Council Affordable Housing Development Economics Study Update Report 2009/2010 (March 2010) by Adams Integra	Colour	13.60	13.90	
2010 Housing Land Supply Trajectory 2006 to 2026 v1.0 (September 2010)	Colour	3.20	3.30	
Gypsy and Traveller accommodation needs assessment for the Thames Valley region September 2006 by Tribal Consulting	Colour	25.00	25.50	
Gypsy and Traveller accommodation needs assessment for the Thames Valley region Executive Summary (Sept 2006) by Tribal Consulting	Colour	2.10	2.10	
Needs Assessment for Travelling Show people (Buckinghamshire Authorities) July 2007	Colour	10.40	10.60	
Strategic Housing Sites & Major Developed Sites in the Green Belt Deliverability	B/W	1.00	1.00	
Chiltern District Council - Chiltern Townscape Character Assessment - Interim Findings Paper (Sept. 2010) by Chris Blandford Associates	B/W	1.00	1.00	
Chiltern District Council Major Developed Sites in the Green Belt Topic Paper v1.0	Colour	2.20	2.20	

Core Strategy Publication Document and Evidence Base

		2014/15	2015/16	Charge Comparison with SBDC
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Main Report (June 2005) by Carter Jonas	B/W	1.00	1.00	
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Appendices (June 2005) by Carter Jonas	Colour & B/W	8.40	8.60	
Chiltern District Travel to Work Study (February 2007) by Land Use Consultants	Colour	6.20	6.30	
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Main Report by Atkins Transport Planning	Colour	11.40	11.60	
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Evaluation of Evidence by Atkins Transport Planning	B/W	2.20	2.20	
Chiltern District Council – Draft Infrastructure Delivery Plan v1.0 (September 2010)	Colour	6.20	6.30	
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 1 Final Report (February 2008) by Jacobs (including maps)	Colour & B/W	5.20	5.30	
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 2 Report (June 2008) & Maps (29 documents) by Jacobs	Colour	11.40	11.60	
Chiltern District Council Open Space, Sport and Recreation Facilities Audit and Needs Assessment Final Report (June 2005) by Torkildsen Barclay	Colour	25.00	25.50	
Buckinghamshire Infrastructure Project - Phase 2 - January 2008 (Chiltern, South Bucks & Wycombe Districts)	B/W	2.20	2.20	
Chiltern Development Framework Statement of Community Involvement (Adopted December 2006)	Colour	5.20	5.30	8.60
Chiltern District Sustainability Appraisal Scoping Report - Revised January 2008	Colour	10.40	11.60	
Chiltern Draft Core Strategy Preliminary Sustainability Appraisal (June 2009)	Colour	7.30	7.40	
Chiltern District Council Local Development Scheme 2010 -2013 (November 2010)	Colour	4.20	4.30	
Schedule of Proposed minor changes to the Core Strategy for Chiltern District Submission Document v1.0 (January 2011)	B/W	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	1.00	1.00	
Core Strategy Pre-submission Consultation Statement Supplementary Information: Addition to Appendix 19 v1.0 (January 2011)	Colour	6.20	6.30	
Chiltern District - Summary of Comments to the Pre-Publication Stages of the Core Strategy (2008 - 2010) - January 2011	B/W	2.20	2.20	
HOUSING TARGET FOR CHILTERN DISTRICT 2006 -2026 (January 2011)	Colour	4.20	4.30	
Assessment of Conformity of the Core Strategy for Chiltern District with the policies of the South East Plan (January 2011)	B/W	1.00	1.00	
Demonstrating the Links between the Core Strategy for Chiltern District & the Supporting Evidence Base - January 2011	B/W	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	1.00	1.00	
Chiltern District Housing Land Supply Trajectory (2006 – 2026) at March 2011	Colour	5.20	5.30	
Assessment of Housing Demand in Chiltern District (2006 - 2026) - February 2011	Colour	3.20	3.30	
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 - Final	Colour	5.20	5.30	
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 – Supporting Appendix (Site Proformas by Settlement)	Colour	14.60	14.90	
Schedule of Proposed Minor Changes to the Core Strategy for Chiltern District Submission Document - Part 2 (March 2011 - v2.0)	B/W	1.00	1.00	
Chiltern District Council Employment Site Vacancy Survey November 2010 (v1.0 March 2011)	B/W	1.00	1.00	
Chiltern District Core Strategy Preferred Options Paper - May 2006	Colour	10.40	10.60	
Chiltern District Core Strategy Preferred Options Paper - Sustainability Appraisal Report - May 2006 by Carter Jonas	B/W	2.20	2.20	

NOTES

Prices listed do not include postage and packing. If documents are required to be sent by post a further charge will be added in order to cover all postage and packing costs.

Classification: OFFICIAL

**CHILTERN DISTRICT COUNCIL
CABINET - 16th DECEMBER 2014**

Background Papers, if any, are specified at the end of the Report

TREASURY MANAGEMENT REPORT - JULY to SEPTEMBER 2014

Contact Officer: Jackie Repper - 01494 732084

RECOMMENDATION

That Cabinet note the treasury management activity in the quarter July to September 2014.

Relationship to Council Objectives

Objective 1: Efficient and effective customer focused services.

Implications

This matter is not a Key Decision.

This matter is within the Policy and Budgetary Framework.

Financial Implications

Potential for adverse financial implications if a more high risk treasury management policy is adopted.

Risk Implications

Possible risk of financial loss and damage to reputation if less risk-averse stance is taken.

Equality implications

There are no direct equality implications.

Sustainability Implications

There are no direct sustainability implications.

Report

1. In accordance with the Treasury Management policy, this report sets out the activities of the Treasury Management operation for the quarter ending 30th September 2014.
2. All of the Council's investments are managed in-house. The investment criteria and parameters within which the treasury section works are set out in the Treasury Management Practices (TMP) document.

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3. The table below summarises the transactions for the quarter:

External Loans	
Number of loans placed	32
Total value of loans placed	£26,060,000
Average interest rate on new loans	0.49%
Interest received on new loans	£8,792
Average interest rate (including loans b/f)	0.63%
Interest received (including loans b/f)	£31,554

4. The average interest rate achieved for the quarter on external loans was 0.63% (2013/14 Q2: 1.07%; 2013/14 year: 1%).
5. There were no changes in base rate in the quarter, with the rate having remained at 0.5% since 5th March 2009.
6. The total of loans outstanding at the end of the quarter was £15,760,000. The detailed lending list is attached at **Appendix 1** and the table below summarises the spread of the portfolio:-

Type of Investment	% of portfolio limit	£m	%
Cash Deposits	100%	£14m	89%
Money Market Funds	75%	£1.76m	11%
Gilts	50%	0	0
Treasury Bills	50%	0	0
Certificates of Deposit	50% or £5m max	0	0
Supranational Bonds	50% or £5m max	0	0
Total Portfolio		£15.76m	
- of which:			
Non specified investments	£10m	£1m	6%
Max in Building Societies	75%	£1m	6%
Forward Dealing	25%	0	0%
Callable Deposits	25%	0	0%

7. The in-house treasury team are advised by external treasury management consultants. Chiltern and South Bucks have a joint contract with Capita Asset Services Treasury Solutions at a total cost of £7,500 p.a. of which Chiltern's share is £3,000.

Investment Strategy

8. The investment strategy for the year was updated and agreed by Cabinet on 11th February 2014. The counterparty criteria and parameters within which day to day investments are managed are kept under review.

Classification: OFFICIAL

The Prudential Capital Code - Prudential Indicators

9. In accordance with the Prudential Capital Code the Council reviews its Prudential Indicators on a quarterly basis. The outcome of each review is included with this report.
10. Movements in the Prudential Indicators for the year 2014/15 to date are as follows:

- **Interest rate exposures**

The interest rate exposure on investments has moved as follows:

Date	Investments as a % of total	
	Fixed	Variable
31/03/14	31%	69%
30/06/14	43%	57%
30/09/14	51%	49%
31/12/14		

This Prudential Indicator sets an upper limit on fixed interest rate exposures of 100% and variable interest rate exposures of 100% of net outstanding principal sums. Exposures have been managed within this limit.

- **Principal sums invested for periods longer than 364 days**

The limit for non specified investments is 100% of total investments, of which up to 50% only can be greater than 364 days. The figures are as follows:

Date	Total investments	Sums invested for longer than 364 days	% of total investments
31/03/14	£16.09m	£1m	6%
30/06/14	£18.55m	£1m	5%
30/09/14	£15.76m	£1m	6%
31/12/14			

Sums invested have been managed within the set limit.

Banking services

11. A joint bank tender exercise with SBDC was commenced in January 2014 and the contract awarded in May. The winning bidder was Barclays and CDC switched to Barclays on 15 September 2014.

Background Papers: None

CHILTERN DISTRICT COUNCIL
LENDING LIST
30 September 2014

CATEGORY / MIN CRITERIA (Fitch)	COUNTERPARTY	LIMIT	AMOUNT LOANED	AVAIL TO LEND	RATE	INVESTED	MATURES	SPECIFIED/ NON SPEC	RATINGS									
									FITCH IBCA		MOODY'S			S & P				
										S/T	V/AB	SUPP	S/T	L/T	FIN STGTH	S/T	L/T	
1 Money Market Funds	Ignis	5,000,000	1,760,000	3,240,000	0.4-0.5%		on call	Specified										
	Invesco	5,000,000	0	5,000,000	0.3-0.4%		on call	Specified										
<i>Max investment per category</i>			1,760,000	8,240,000														
2 Part Nationalised institutions (UK Government backed) Max length: 3 years Was 0.75% - 0.62% wef 15/5/14	Lloyds Banking Group	3,000,000																
	- Loans > 3 mths																	
	- Bank of Scotland	1,000,000	1,000,000		0.98%	05/11/13	05/11/14	Specified										
	- Bank of Scotland	1,000,000	1,000,000		0.70%	04/07/14	05/01/15	Specified										
	- Bank of Scotland	1,000,000	0		1.55%	02/06/14	02/06/17	Non Spec										
	- Call accounts	2,000,000	2,000,000	3,000,000	0.62%		95dn											
	Natwest/RBS	3,000,000																
	- Loans > 3 mths																	
	- Natwest	0	0	3,000,000														
	- Natwest	0	0	3,000,000														
	- Call accounts	5,000,000																
	- Natwest Instant Access *	1,000,000		1,000,000		0.5%/0.25%		on call										
- Natwest 95 DN a/c	2,000,000		2,000,000		0.60%		95dn											
<i>Max investment per category</i>			8,000,000	4,000,000														
3 Other UK institutions - 'High' Max length: 3 years Limit per counterparty: Loans > 3 mths: £3m Call accounts: £3m	Barclays	3,000,000	1,000,000		0.89%	30/05/14	30/05/15	Specified										
	Barclays		0	2,000,000														
	Nationwide Building Society	3,000,000	1,000,000		0.83%	19/05/14	19/05/15	Specified										
	Nationwide Building Society		0	2,000,000														
	Santander	3,000,000																
	- Loans > 3 mths																	
	- Fixed term deposit	1,000,000	1,000,000		0.67%	09/09/14	09/03/15	Specified										
	- Fixed term deposit	1,000,000			0.62%	09/06/14	09/12/14	Specified										
	- Fixed term deposit	1,000,000	0		0.73%	09/06/14	09/03/15	Specified										
	- Call accounts	3,000,000																
- Corporate 95 day a/c		0		0.55%		95 dn												
- Business Reserve 30 day a/c		0		0.45%		30 dn												
- Business Reserve Instant Access a/c		0	3,000,000		0.20%		on call											
HSBC	3,000,000																	
<i>Max investment per category</i>			5,000,000	7,000,000														
4 Other UK institutions - 'Low' Max length: 1 year	Clydesdale (part of NAB)	2,000,000	0	2,000,000			30 dn	Non Spec										
	Close Brothers	2,000,000	0	2,000,000														
<i>Max investment per category</i>			5,000,000	5,000,000														
5 Non UK Institutions Max length: 1 year Sovereign: AAA	Svenska Handelsbanken	1,000,000	1,000,000		0.55%		on call	Specified										
<i>Max investment per category</i>			1,000,000	4,000,000														
6 Other Council Approved Investment Max length: 3 years																		
<i>Max investment per category</i>			3,000,000	3,000,000														
TOTAL OUTSTANDING			15,760,000															

Analysis by counterparty type	
Banks	82%
Building Soc's	6%
MMF's	11%
Total	100%

Variable	On call	3,760,000
49%	95 D.N.	4,000,000
Fixed	Up to 3 mths	0
51%	4 mths to 1yr	7,000,000
	1 yr plus	1,000,000
	Total	15,760,000

TIMP Rule	
<25% of total invested	
<75% of total invested	

**CHILTERN DISTRICT COUNCIL
Cabinet – 16th December 2014**

Background Papers, if any, are specified at the end of the Report

Quarterly performance indicator report (Q2 2014-2015)

Contact Officer: Aisha Bi (01494 586505), Rachel Prance (01494 732903)

1. Cabinet is asked to note the performance report.**Relationship to Council 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 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

Implications

(i) This matter is not a Key Decision within the Forward Plan.

(ii) This matter is within the Policy and Budgetary Framework.

Financial Implications

None identified

Risk Management Implications

This report is to support the Council in identifying and addressing performance issues.

Equalities Implications

None identified

Sustainability Implications

There are no direct sustainability implications, monitoring of performance indicators such as planning permission, and recycling rates all help to support the principles of sustainability.

Classification: OFFICIAL

Report

1. Purpose of this Report

- 1.1 The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during July to September 2014.

2. Background

- 2.1 Management Team, Cabinet, Council and Performance and Resources Overview Committee receive regular updates detailing our progress towards service plan objectives, performance targets and key service risks.
- 2.2 A number of detailed performance tables accompany this report.
- **Appendix A** – Priority indicators 2014-15 provides an overview of priority monthly indicators.
 - **Appendix B** – Quarterly performance indicators 2014-15 provides an update on all the Council's indicators.

3. Proposal/ Discussion

3.1 Overview of Performance by portfolios

Portfolio	No of PIs	PI on target ✔	PI slightly below target ◻	PI off target ✘	Unknown ?
Leaders	2	1	0	0	1
Support Services / Deputy Leader	5	3	0	1	1
Environment	14	7	1	6	0
Community, Health and Housing	19	9	3	5	2
Sustainable Development	19	14	2	3	0
Customer Services	4	4	0	0	0
Total	63	37	6	15	5

3.2 Key points to note this quarter

This section below highlights key discussion points of the Councils performance in quarter two.

Community, Health and Housing

The housing PIs relating to homelessness and temporary accommodation have been off target for the second quarter of this year. CDC and its partners are continuing to work pro-actively on homelessness prevention and there has not been a significant upturn in homeless numbers during the recent months.

Paradigm has offered to make 5 one-bedroom houses in Amersham available to CDC and SBDC on a short term basis for use as additional temporary accommodation for homeless households. Terms are currently being agreed with Paradigm.

A new recording system was introduced by Thames Valley Police this year. The numbers contained in this report are provisional as 4% of total crime for this period has still to be allocated to local authority areas.

Classification: OFFICIAL

Environment

The Environment PIs are jointly reported for Chiltern and Wycombe. The performance figures are currently provisional as they are being verified to ensure they are in line with Waste Data Flow. Six of the Environment indicators are off target.

The joint customer service indicators are off target as during quarter two we experienced extremely high call volumes due to the Chargeable Garden Service. Approximately 4,472 additional calls were taken specifically relating to payment of the Garden Service.

Percentage of fly-tippings removed within 2 working days continues to be off target for the second quarter of this year. The admin team at Serco are working to ensure sign off dates are correct and tickets are processed in a timely manner.

Sustainable Development

There are six new indicators monitoring the 'speed of processing' and 'quality of decisions' relating to major planning applications. Each criteria is monitored for a specified two year periods and reviewed annually in October/ November. For all current monitoring periods (reviewed in 2014, accumulating towards review in 2015 and 2016), CDC is not in danger of being placed into special measures at this time.

The majority of sustainable development PIs are on or above target for quarter two. Building Control indicators are jointly reported with Chiltern, reflecting the shared service. Customer satisfaction remains high at 93.5% satisfied, against a revised target of 93%. The average time to process building control applications was also just off target at 8.35 days against a target of eight days. All have improved this quarter and are expected to improve further as the new shared service settles down.

3.3 Overview of Risks

This final section provides an overview of key operational risks for quarter one, together with the controls put in place to mitigate these risks.

1. **Joint working with South Bucks** - This continues to be reported through the Joint Committee and is underpinned by strong governance arrangements to manage issues such as maintaining momentum, resourcing and co-ordinating activities for a challenging programme.
2. **Transformation and Management of Change** - Senior members and managers continue to show commitment to change. All members of staff are kept informed and updated through regular shared service updates sent by the Communications team. Projects will be undertaken to deliver the organisational and technological changes required over the coming years.
3. **Financial Stability** - We continue to monitor financial stability through the well established procedures and the Medium Term Financial Strategy establishes how financial stability will be maintained.
4. **Workforce Issues** - There continues to be good staff communications in place including regular shared service updates, and an internal staff magazine which keep all members of staff updated. Workforce Planning will be part of the corporate work programme in the coming year.

- 5. Waste & Environmental Services** - Performance of the joint waste contract is closely monitored by both the waste and finance teams. The contract management arrangements are enabling the authority to manage the risks in this area.
- 6. Joint/Partnership working** - We continue to co-ordinate and streamline representation on partnership groups to ensure CDC continues to participate in partnership working with external organisations.
- 7. Business Continuity** - Business continuity plans are in place to ensure that loss of IT, accommodation or staff is dealt with swiftly and effectively to ensure minimal service interruption or reputational damage.
- 8. Information Management & Security** - Policies and procedures are in place or being developed, overseen by the joint Information Governance group, with the intention of ensuring sound governance in this area. There also continues to be communication and training for staff on policies or procedures, as embedding this in the organisations culture is key to managing this risk.
- 9. New Legislative Changes** - The next general election is due to take place May 2015. There are no other legislative changes that currently need to be noted, but work will be done once the programme of the new Government post May 2015 is known, to identify and assess impacts.
- 10. Affordable Housing** - This continues to be a performance issue (please refer to appendix B). However this is no longer a high risk at housing strategies are in place and regularly reviewed. We also have good relationships between housing and planning services.
- 11. Major Infrastructure Projects Impacts** - There continues to be impact assessments made on major projects with the Council having a clear position on particular proposals.
- 12. Demographic Changes** - This continues to be a low risk as corporate analysis of Census and related data continue to be undertaken to ensure demographic changes are identified.
- 13. Property/Asset Management** - There are Asset Management Plans in place and are reviewed regularly with resources in place to support them. Professional advice is also used where appropriate.
- 14. Economic Viability** - This continues to be a low risk as we continue to have good liaison arrangements with local businesses through the Chiltern and South Bucks Strategic Partnership Economy Sub-group. We also continue to take advantage of opportunities offered by LEP.

Background papers: (if any)

Appendix A - Monthly Priority Indicator Report (April 2014 - March 2015)

This PI is on target
 This PI is slightly below target
 This PI is off target





Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
Leaders Portfolio																		
CHI_CEx BV12	Working days lost due to sickness absence	8.38	7.8	8.10	7.50	7.28	7.29	7.51	7.85							8	<input checked="" type="checkbox"/>	
Customer Services Portfolio																		
CHI_RES BV9	Percentage of Council Tax collected	99.27%	99.00%	5.32%	15.12%	24.75%	34.44%	44.00%	53.88%							99% (49.50%)	<input checked="" type="checkbox"/>	
CHI_RES BV10	Percentage of Non-domestic Rates Collected	98.22%	98.00%	7.99%	16.82%	26.95%	35.48%	43.45%	53.15%							98% (49.00%)	<input checked="" type="checkbox"/>	
CHI_RES BV78a	Speed of processing - new HB/CTB claims	14.48	18	15.19	15.29	16.15	14.76	17.18	17.74							18	<input checked="" type="checkbox"/>	
CHI_RES BV78b	Speed of processing - changes of circumstances for HB/CTB claims	4.26	5	4.77	4.98	3.47	3.6	4.08	4.76							5	<input checked="" type="checkbox"/>	
Community, Health and Housing Portfolio																		
CHI_SER BFD	Percentage reduction in burglaries from dwellings year on year	15	5	t.b.a	t.b.a.	42.3	42.4	43.4	40.8							Data Only PI - No target set	N/A	
Jt HS1a	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (Snapshot figure at month end)	New PI		0	0	0	0	0	0							0	<input checked="" type="checkbox"/>	


2014-09-14

Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
Jt HS5a	Preventing Homelessness - number of households where homelessness prevented (Cumulative)	New PI		4	9	20	27	28	41							110 (55)	<input checked="" type="checkbox"/>	This is a provisional figure pending the quarter end figure being finalised with information from CDC's partner agencies. The upturn on the previous month is due to the inclusion of the Chiltern CAB quarterly prevention figures from the CAB specialist debt advice team (10). The overall snapshot figure continues to be below target, but CDC and its partners are continuing to work pro-actively on homelessness prevention and there has not been a significant upturn in homelessness numbers
Jt HS8a	Number of households living in temporary accommodation (Snapshot at the end of the month, CDC)	New PI		25	25	24	24	22	25							22	<input checked="" type="checkbox"/>	This shows a slight increase on the previous month due to an upturn in new applicants requiring placements and limited options to move on existing applicants from temporary accommodation. However, the total is still in line with the overall trend for 2014/15 to date where the snapshot has been between 22 to 25 applicants at the end of
Sustainable Development Portfolio																		
CHI_SER NI 157a	Processing of planning applications: Major applications (Cumulative)	95.20%	70.00%	100%	100%	100%	100%	100%	100%							70.00%	<input checked="" type="checkbox"/>	
CHI_SER NI 157b	Processing of planning applications: Minor applications	72.50%	70.00%	82.10%	86.40%	83.10%	80.90%	80.00%	79.40%							70.00%	<input checked="" type="checkbox"/>	
CHI_SER NI 157c	Processing of planning applications: Other applications (Cumulative)	90.40%	90.00%	93.50%	94.60%	94.30%	95.20%	94.70%	95.00%							91.00%	<input checked="" type="checkbox"/>	
JtSD2a (C)	Special Measures: speed of processing Major applications at CDC, for assessment in Oct/Nov 2015 (cumulative)	New PI		77.30%	78.30%	79.20%	80.80%	82.10%	82.80%							41.00%	<input checked="" type="checkbox"/>	During this period 29 Major applications were determined. Of these 24 were made within either the statutory 13 week period or an extended time period agreed with applicant. This represents performance of 82.8%

Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
JtSD5a (C)	Special Measures: Quality of Major applications at CDC, for assessment in Oct/Nov 2015 (Cumulative)		New PI	10.70%	13.80%	13.30%	12.50%	11.80%	11.40%							19.00%	☑	35 Major applications were determined. Of these 7 were appealed of which 4 were overturned (allowed) by the Planning Inspectorate. This represents performance of 11.4%, better than the target of 'less than 20%'.
Environment Portfolio																		
CHI_SER NI 192	Percentage of household waste sent for reuse, recycling and composting	53.30%	58.00%			58.19%			54.17%							58.00%	☐	Figure is 1.29% off target and we are looking to review tonnage figures to ensure data is accurate.
CHI_SER NI 195a	Street cleanliness indicator - Levels of litter	2.00%	4.00%			3.00%			9.00%							4.00%	☒	Joint figure for WDC and CDC, New street cleansing schedules have been implemented and litter has been raised as an issue. However it has been noted that Chesham and Amersham in bloom have both received Gold awards and we expect this figure to truly represent the improved schedules in the next quarter.
CHI_SER NI 195b	Street cleanliness indicator - Levels of Detritus	4.00%	16.00%			3.00%			13.00%							16.00%	☑	Joint figure for WDC and CDC. There has been a steep increase when compared to the previous qtr this is due to new street cleansing schedules being implemented and litter has been raised as an issue.
CHI_SER NI 195c	Street cleanliness indicator - Levels of Graffiti	0.00%	0.00%			0.00%			0.00%							0.00%	☑	Joint figures for CDC and WDC reported
CHI_SER NI 195d	Street cleanliness indicator - Levels of Fly-posting	0.00%	0.00%			0.00%			0.00%							0.00%	☑	Joint figures for CDC and WDC reported

Appendix B - Chiltern Performance Report Q2 2014-15

Key -  = Exceeded it,  = Within target,  = Missed it,  = Unknown

Leaders										
PI Code	PI Name	2013/14		July Value	August Value	September Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target							
CHI_CEx 10	Number of unique visitors to the main website	428,068	Not set	38,211	37,389	37,733	Not set		Target not set data only PI.	Rachel Prance

Support Services										
PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer		
		Value	Target							
CHI_RES 9	Percentage of calls to ICT helpdesk resolved within agreed timescales (By period quarterly)	84.5%	95%	76%	95%		Project work continues to take up a lot of ICTs resources which is having an impact on the speed of calls being resolved.	Sim Dixon		
CHI_RES 10	Availability of ICT systems to staff from 8am to 6pm (By period quarterly)	99.8%	99%	99.50%	99%			Sim Dixon		
CHI_RES 13a	Percentage of standard searches carried out within five working days (By period Quarterly)	97%	100%	100%	100%		303 qualifying searches, 303 returned within 3 working days	Joanna Swift		
CHI_RES 13b	Percentage of standard searches carried out within three working days (By period Quarterly)	86%	90%	100%	90%		303 qualifying searches, 303 returned within 3 working days	Joanna Swift		
CHI_RES F1	Percentage of small businesses paid within 10 days (By period quarterly)	68.6	90	tbc	90		Data not yet available	Rodney Fincham		

Environment								
PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target					
CHI_SER BV82a i	% of Household Waste Recycled	33.21%	33.00%	24.31%	31.00%	✗	Joint Figure for WDC & CDC we are reviewing the figure due to off target result	Chris Marchant
CHI_SER BV82a ii	Tonnes of Household Waste Recycled	10,553.85	10,500	5,931	29,900 (7,475)	✗	Joint Figure for WDC & CDC we are reviewing the figure due to off target result	Chris Marchant
CHI_SER BV82b i	% of Household Waste Composted	20.04%	25.00%	30.40%	25.00%	✓	Provisional data supplied which is a joint figure for WDC and CDC and is currently under review	Chris Marchant
CHI_SER BV82b ii	Tonnes of household waste composted	6,368.94	6,000	7,416	25,000 (6,250)	✓	Provisional data supplied which is a joint figure for WDC and CDC and is currently under review	Chris Marchant
CHI_SER BV84a	Household waste collected per head, in kilos	341.8	350.0	91.6	375.00 (93.8)	✓	Provisional Figure	Chris Marchant
CHI_SER JWS 10	Percentage of fly-tippings removed within 2 working days	42.05%	90%	44.87%	90%	✗	Figure is under review due to off target score, we are speaking with admin team at Serco to ensure sign off dates are correct and tickets are passed in a timely manner.	Chris Marchant
CHI_SER JWS 11	Joint Waste Service Customer Service call abandonments Rate	25.3%	10%	13.70%	10%	✗	Have experienced extremely high call volumes due to the Chargeable Garden Service. Approximately 4472 additional calls were taken specifically relating to payment of the Garden Service.	Chris Marchant
CHI_SER JWS 12	Joint Waste Service Customer Service Calls answered within in 20 seconds	33.1%	60%	42.70%	65%	✗	Have experiences extremely high call volumes due to the Chargeable Garden Service resulting in longer than average	Chris Marchant

PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target					
							lead times handling calls. Approximately 4472 additional calls were taken specifically relating to payment of the Garden Service.	
CHI_SER JWS 8	Number of waste and recycling collections missed (cumulative, quarterly)	10,912	20,000	9,930	20,800 (10,400)	✓		Chris Marchant

Community, Health and Housing


PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target					
CHI_SER 45	Total number of users at all leisure centres	874,748	830,000	214,709	850,000 (210,000)	✓		Martin Holt
CHI_SER 62	The number of properties with rent deposit guarantee scheme (snapshot quarterly)	142	120	136	100	✓		Martin Holt
CHI_SER VIO	Percentage reduction in violent offences against a person year on year	22	5	7.3	Not Set - Data only PI	?	Target not set data only PI.	Martin Holt
Jt HS2a (C)	Number of affordable homes delivered by (i) new build and (ii) vacancies generated by local authority scheme (Cumulative, CDC)	New PI for 2014/15		24	33 (17)	✓	Total comprises (i) 17 new build properties (Paradigm schemes in Chesham and Bellingdon), (ii) 0 vacancies generated by local authority scheme and (iii) 7 property acquisitions (by Paradigm)	Martin Holt
Jt HS3a (i) (C)	Average Length of stay in B & B temporary accommodation for all households (Snapshot at end of quarter, CDC)	New PI for 2014/15		0.6	5	✓	During the quarter 3 B+B placements came to an end. The three placements had spent a	Martin Holt

PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target					
Jt HS3a (ii) (C)	Average Length of stay in B & B temporary accommodation for households with/expecting children (Snapshot at end of quarter, CDC)	New PI for 2014/15		0	5	✓	total of 14 nights in B & B. During the quarter no households with/ expecting children had B&B placements that came to an end.	Martin Holt
Jt HS6a (C)	Households receiving heating/insulation improvements through the Green Deal (Quarterly Cumulative), CDC	New PI for 2014/15		0	50 (25)	✗	The Green Deal is not yet operational in CDC	Martin Holt
Jt HS7a (C)	Number of clients directly accessing the private rented sector through local authority partnership schemes (By period Quarterly, CDC)	New PI for 2014/15		8	45 (11.25)	✗	8 households secured accommodation via the CDC Rent Deposit Guarantee Scheme	Martin Holt
Jt EH1a (C)	Percentage of food premises inspected when they were due (Cumulative Quarterly, CDC)	New PI for 2014/15		37.06%	98% (24.5%)	✗	Greater proportion of inspections are due in Q3 and Q4 (over 80%)	Martin Holt
Jt EH2a (C)	Percentage of food premises (Risk Rating A to C) that are broadly compliant (snapshot quarterly, CDC)	New PI for 2014/15		90.67%	89%	✓		Martin Holt
Jt EP1 (C)	Percentage of required environmental protection visits to permitted premises completed when they were due	New PI for 2014/15		100%	100%	✓		Martin Holt
Jt LI4 (C)	Percentage of all licensing applications which are completed online (quarterly, across CDC & SBDC)	New PI for 2014/15		93.9%	96%	◻	The figures for each district are almost identical (93.86 and 93.85).	Martin Holt
Jt LI5 (C)	% Licenses received and issued/renewed within statutory or policy deadlines (Cumulative Quarterly, across CDC & SBDC)	New PI for 2014/15		95.7%	95%	✓		Martin Holt


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PI Code	PI Name	2013/14			2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer		
		Value	Target	July Value						
Jt LI1 (C)	% Hackney Carriage/private hire drivers licences received and renewed within 7 days (by month, across CDC & SBDC)	New PI for 2014/15		90.50%	93.20%	93.30%	98%	◻	This target doesn't work for drivers renewing as	Martin Holt

Appendix B

PI Code	PI Name	2013/14		July Value	August Value	September Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target							
									they can submit their application to renew with ample time prior to their current licence expiring and in these cases we would not process the renewal within 7 days as it would not be a priority.	
Jt LI2 (C)	% Hackney Carriage/private hire vehicle licences received and renewed within 7 days (by month, across CDC & SBDC)	New PI for 2014/15		98.10%	92.50%	94.80%	98%		This target doesn't work for drivers renewing as they can submit their application to renew with ample time prior to their current licence expiring and in these cases we would not process the renewal within 7 days as it would not be a priority.	Martin Holt

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Sustainable Development										
PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer		
		Value	Target							
CHI_SER 188	The percentage of decisions delegated to officers as a percentage of all decisions (Cumulative since 2014)	92.8%	90%	94%	90%		The cumulative target of '90% or more' ACHIEVED in first half of 2014/15 with 94% of decisions made under the delegated procedure. The proportion in the quarter is 94.6%. Certificate of lawfulness applications and selected notifications are included in calculation of the indicator.	Peter Beckford		

Appendix B

PI Code	PI Name	2013/14		Q2 2014/15 Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target					
CHI_SER 23	Grant planning permission for at least 145 new dwellings (net) per annum (Cumulative since 2014)	178	145	163	145 (72.5)		During the first half of 2014/15, the cumulative net total is 163 dwellings. This is already more than the annual target of 145.	Peter Beckford
CHI_SER 25	Percentage of new homes (net) granted planning permission which are affordable (Cumulative since 2014)	24%	33%	16%	33.00%		During the first half of 2014/15, a cumulative net total of 163 dwellings have been granted planning permission or agreed as PD. by the Council and at appeal. Of these 26 are affordable homes. The cumulative proportion is 16%, which is below the target of 33%.	Peter Beckford
CHI_SER BV204	Planning appeals allowed (Cumulative since 2014)	29.9%	35.0%	48.50%	35.00%		During the first half of 2014/15, 33 appeals were determined (and monitored) of which 16 were allowed. This represents 48.5%, which is worse than target.	Peter Beckford
Jt BC3 (C)	Average time taken to process building control applications (By period quarterly)	New PI for 2014/15		8.35	8			Peter Beckford
CHI_RES 11	Percentage of enforcement notices issued within six weeks of the date of the Planning Committee at which action was authorised or within three weeks of the receipt of full instructions from the Planning Department, whichever is later (By period Quarterly)	100%	100%	100%	100%			Peter Beckford Joanna Swift

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PI Code	PI Name	2013/14			2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer			
		Value	Target	July Value					August Value	September Value	
CHI_SER SD5 (C)	Av no days to process and pass planning applications to case officer	New PI for 2014/15			8	6.8	8.8	5			Peter Beckford

Appendix B

PI Code	PI Name	2013/14		July Value	August Value	September Value	2014/15 Annual Target (YTD)	Status	Latest Note	Responsible Officer
		Value	Target							
Jt BC1a (C)	Applications checked within 10 working days. (CDC)	New PI for 2014/15		83.60%	84.20%	83%	82%			Peter Beckford
Jt BC2 (C)	Applications checked within 15 working days	New PI for 2014/15		95.7%	91.2%	91%	99%			Peter Beckford
Jt BC4 (C)	Customer satisfaction with the service.	New PI for 2014/15		96%	92%	93.5%	93%			Peter Beckford
JtSD1a (C)	Special Measures: speed of processing Major applications at CDC, for assessment in Oct/Nov each year (annual)	New PI for 2014/15		June Annual figure - 77.70%			41.00%		Annual Indicator - updated in June each year Figure 77.70%	Peter Beckford
JtSD3a (C)	Special Measures: speed of processing Major applications at CDC, for assessment in Oct/Nov 2016 (cumulative)	New PI for 2014/15		100.00%	100.00%	100.00%	41.00%		This return covers the period July to September 2014. 5 Major applications were determined, all within either the statutory 13 week period or an extended time period agreed with applicant. This represents performance of 100%	Peter Beckford
JtSD4a (C)	Special Measures: Quality of Major applications at CDC, for assessment in Oct/Nov each year (annual)	New PI for 2014/15		September Annual figure - 7.10%			19.00%		Annual Indicator - updated in September each year Period for major applications determined is: 1st January 2012 - 31st December 2013. Period for appeals overturned against the applications determined in the period above is to 30th September 2014.	Peter Beckford
JtSD6a (C)	Special Measures: Quality of Major applications at CDC, for assessment in Oct/Nov 2016 (Cumulative)	New PI for 2014/15		15.40%	13.30%	12.50%	19.00%		This return covers the period Jan 2014 to Sept 2014. During this period 15 Major applications were determined. Of these 2 were appealed with both being overturned (allowed) by the Planning Inspectorate. This represents performance of 12.5%	Peter Beckford

October 2014

A. ACTIVITY

Milestone	Complete	Comment
Since Last Meeting		
Facilities & Property service review completed	✓	Report on this agenda
Telephony infrastructure in place, rollout in final stages at CDC and SBDC		Once roll out complete work will move on to convert customer services application at Amersham.
Transformation Challenge Fund award 2014/15	✓	£50k received towards works to Receptions at Amersham and Capswood
Transformation Challenge Fund 2015/16	✓	Bid submitted for funding towards service transformation work
Joint Finance team in place	✓	Team operational from Amersham at beginning of October.
Peer Challenge preparation		
Customer Services, Revenues & Benefits, Policy & Communications, Personnel, Business Support, Environmental Health reviews commenced		
Next Period		
Complete rollout new telephony and commence on customer services application conversion		
Put in place new shared intranet for the two Councils		Important means of giving staff access to joint policies, procedures and internal forms.
Peer Challenge Review		17 th - 20 th November

B. FINANCES

2014/15 Service Reviews Budget	Allocation	Spend	Forecast	Comment
	£	£	£	
Project Officers and other support to overall programme and to service reviews	94,800	47,400	94,800	Two project officers supporting individual reviews and the overall programme.
External support to reviews	40,000	-	40,000	Earmarked to be used to support Planning & Enforcement service review. TRA engaged to support review once it commences
Total	134,800	47,400	134,800	

Programme To Date

	2012/13 £	2013/14 £	2014/15 £	2015/16 £	Cumulative £
Savings - Senior Mgt	(253,000) ¹	660,340	660,340	660,340	1,728,020
Savings - Service Reviews ²	-	-	343,700	532,630	876,330
Total Savings	(253,000)	660,340	1,004,040	1,192,970	2,604,350
HR and Change Mgt External Support	86,127	-	-	-	
External Support to Service Reviews	35,625	10,000	40,000	-	
Programme Officers and support to programme	28,839	100,000	94,800	94,800	
Total Programme Costs	150,591	110,000	134,800	94,800	490,191
Service Reviews Implementation costs	-	384,550	180,990	85,000	650,540
Net Financial Effect	(403,591)	165,790	688,250	1,013,170	1,463,619

¹ Figure includes the one off staff exit costs.

² Covers nine Services Reviews completed up to July 2014

One off Implementation costs are funded from earmarked reserves or Capital Programmes

C. JOINT PROJECTS OUTSIDE OF SERVICE REVIEWS

Project/Activity	Comment	Timescale	Lead HoS
Harmonisation of T&Cs	Important piece of work to make joint arrangements easier to manage. Consultation Feb 2014, outcome for reporting to JAIC March 2014.	Complete	C/Ex
Establishing a common job evaluation scheme	HAY scheme agreed by JAIC	Complete	C/Ex
Harmonisation of personnel processes	Help make joint arrangements easier to manage. Will run in parallel with Personnel review in 2014/15	Ongoing	C/Ex
Introduction of jointly hosted website with same provider	This will enable more efficient working for any shared services. New website goes live April 2014.	Complete	C/Ex
Combine Joint Strategic Partnerships	Single partnership in place, single governance structure.	Complete	C/Ex
Harmonisation of approach to risk management	Strategic risk register covering both Councils in place. Risk and opportunities workshop run with officers and members. Review of risk management approach across two Council complete and harmonised processes for risk management being introduced.	Complete	DoR
Sharing finance system	Integra system in place across both Councils for payments, income accounting arrangements. Common cash receipting system to be introduced in 2015.	Complete	HoF
Shared Audit client manager	Single officer in place to act as client for two internal audit contracts. With the same internal audit contractor the aim to undertake a number of joint audits.	Complete	HoF
Shared Internal Audits	Same internal audit contractor for both Councils. Aim to undertake a number of joint audits.	Complete	Shared Audit Manager
Joint procurement of payroll services	New contract to be in place for 2015/16. Procurement in progress, award decision by end of 2014.	2014/15	HoF
Joint procurement of banking services	Joint contract awarded to Barclays. New arrangements in place for CDC, and SBDC by the February 2015.	Complete	HoF
Joint procurement of insurance services	Joint tender to be issued in Autumn 2014 for new arrangements to come into effect in 2015/16	2014/15	HoF
Review financial regulations, contract procedure rules and procurement policies	To make it easier for shared teams and joint working by having same financial and procurement policies and procedures. Reports to Audit Cmms in done on financial regulations and procurement.	Complete	HoF
Joint commissioning of consultants to support Local Plan processes	Economies of scale and simplified procurement arrangements.	Ongoing	HoSD
Joint needs assessment for Development Plans	Economies of scale and simplified procurement arrangements	2013/14	HoSD

Project/Activity	Comment	Timescale	Lead HoS
Review of Governance arrangements	To ensure the Constitutions and structures reflect changes arising from joint working. Also to consider any changes to facilitate joint working, and updating of IAA	Ongoing	HoLDS
FoI processes	Workflow system in place in SBDC and CDC.	Complete	HoLDS
Review of Information Management processes and procedures	Commence review of key policies and processes across both Council's with the objective of harmonising, sharing strengths, and having a joint approach to staff training and awareness. Introducing common protective marking policy to meet Govt requirements	Ongoing	HoBS
Shared calendars and email for senior staff and other shared posts	Facility in place for senior managers. Progressively rolled out to other staff as joint working progresses. Senior staff phase completed.	Complete	HoBS
Review of arrangements for supporting IDOX applications (Uniform)	Aim to improve resilience and synchronise applications across two Councils to make joint working easier. Migration to single database and hosting of applications in progress.	Ongoing	HoBS
Joint telephony under Bucks PSN	Roll out of MS Lync product supported by Udata in progress. Initial functionality deployed by September, followed by new Call Centre technology deployed in autumn 2014, and progressive expansion of functionality depending on service requirements.	2014/15	HoBS
Joint procurement of mobile phones	Single agreement with one provider in place and common devices deployed across both Councils	Complete	HoBS
Review H&S and Emergency Planning processes	Aim to standardise approach and documentation as a step towards closer integration. Will be part of the Env Health service review	2014/15	HoH&C
Sharing expertise on prevention of homelessness	Share best practise and maximise benefits of in-house expertise. This is part of the outcome of the housing service review.	2014/15	HoH&C
Joint marketing of community and leisure activities programmes	Economies of scale, widen market reach.	Complete	HoH&C

D. RISKS

The risks reported in this update report reflect the main risk to the programme, as viewed at this point in time, rather than a longer list of all the potential risks that the programme could face.

This is seen as the risk that have potential to significantly escalate, and therefore requires monitoring and possibly preventative actions.

	Risk trigger	Risk description	Risk rating L=Likelihood I= Impact	Status of risk
ORGANISATIONAL				
01	<p>The Councils do not have the skills, capacity and availability of officers / resource to support and deliver the programme. I.e.</p> <ul style="list-style-type: none"> • Programme Management and Project management for service reviews. • Support services capacity to deliver changes. • Change management expertise going forward to support staff going through change. • Pressure on services to deliver day to day requirements and to transform 	<p>Benefits are not delivered to time, quality or budget.</p> <p>Impact on day to day services as resources are stretched.</p> <p>Programme loses momentum.</p> <p>Staff turnover increases, sickness levels increase and morale declines and remains low.</p>	<p>L=3 I=4</p>	Amber
	<p>Actions to Mitigate Risk</p>	<p>Programme and project management approach in place. Regular dialogue between senior managers and members to establish priorities at points in time, and to also avoid expanding workloads too far. Service performance monitored. Workforce statistics monitored. Regular review by Management Team on progress of key parts of the programme.</p>		

	Risk trigger	Risk description	Risk rating L=Likelihood I= Impact	Status of risk
		<p>Specific resources have been allocated to support service reviews (project officers, external support). Development of internal staff in change management techniques to increase capacity to manage change. Development of processes, and techniques to help staff going through change management. Work done to make joint working easier, ranging from deploying shared calendar/email solution to harmonising key policies and procedures.</p>		