



**DEMOCRATIC AND ELECTORAL SERVICES**

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Date:	28 November 2016	Direct Line:	01895 837225/837224

Dear Councillor

**ENVIRONMENT POLICY ADVISORY GROUP**

The next meeting of the Environment Policy Advisory Group will be held as follows:

**DATE: TUESDAY, 6TH DECEMBER, 2016**

**TIME: 6.00 PM**

**VENUE: ROOM 6, CAPSWOOD, OXFORD ROAD, DENHAM**

Only apologies for absence received prior to the meeting will be recorded.

Yours faithfully

Jim Burness

**Director of Resources**

To: The Environment Policy Advisory Group

Mrs Sullivan  
Mr Bradford  
Mr Harding  
Miss Hazell  
Mr Read  
Mr D Smith

**Audio/Visual Recording of Meetings**

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Please note: This meeting might be filmed, photographed, audio-recorded or reported by a party other than South Bucks District Council for subsequent broadcast or publication.

If you intend to film, photograph or audio record the proceedings or if you have any questions please contact the Democratic Services Officer (members of the press please contact the Communications Officer).



## **Declarations of Interest**

Any Member attending the meeting is reminded of the requirement to declare if he/she has a personal interest in any item of business, as defined in the Code of Conduct. If that interest is a prejudicial interest as defined in the Code the Member should also withdraw from the meeting.

## **A G E N D A**

- |   | (Pages)          |
|---|------------------|
| <b>6. Portfolio Budgets 2017/18</b>                             |                  |
| To consider the report of the Portfolio Holder for Environment. | <b>(5 - 10)</b>  |
| <i>This is an updated report.</i>                               |                  |
| <i>Appendix 1</i>   | <b>(11 - 30)</b> |
| <i>This is an updated appendix.</i>                             |                  |
| <b>8. Waste Containers</b>                                      |                  |
| To consider the report of the Portfolio Holder for Environment. | <b>(31 - 34)</b> |

The next meeting is due to take place on Tuesday, 7 March 2017

<b>SUBJECT:</b>	Portfolio Budgets 2017/18
<b>REPORT OF:</b>	Councillor Luisa Sullivan – Environment Portfolio Holder
<b>RESPONSIBLE OFFICER</b>	Jim Burness – Director of Resources
<b>REPORT AUTHOR</b>	Victoria Green – Senior Accountant 01494 732707, vgreen@chiltern.gov.uk Chris Marchant – Head of Environment
<b>WARD/S AFFECTED</b>	All

## 1. Purpose of Report

- 1.1. To provide Members with information on the draft revenue budget for 2017/18, including the context of the overall financial position facing the Council for the coming year.
- 1.2. This report provides summary information on the budgets and highlights issues for consideration. The accompanying booklet presents the detailed information to assist Members in their decision making.

## RECOMMENDATION

Members are requested to advise the Portfolio Holder on the approval of the following items for onward submission to Cabinet:

- the 2017/18 revenue budget
- the 2017/18 fees and charges.

## 2. Context to the 2017/18 Budget

- 2.1. As a result of the Government's deficit reduction strategy, local authority funding is subject to continuing significant reductions particularly from 2018/19 onwards. Local authorities also face constraints on the level of council tax increases. For South Bucks DC the position is set out in detail in the recently updated Medium Term Financial Strategy<sup>1</sup>.
- 2.2. It would therefore be prudent at this stage not to include any funding for new recurring expenditure to improve or expand services. The Authority also needs to identify measures to compensate for the reductions in resources referred to. Part of these measures will be the benefits from joint working with Chiltern DC.

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<sup>1</sup> Cabinet October 2016

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2.3. All the teams covered by this Portfolio area are now joint teams with Chiltern DC. In the coming years the teams will be looking at ways to improve efficiency and customer service by changing way of working as part of the Stronger in Partnership phase of joint working.

**3. Budget Assumptions**

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

- Salaries inflation from April 2017 of 1%
- Contracts inflation 2% (unless different rate specified within contract)
- Business rates 2.5%
- Gas 4.0%, Electricity 4% and Water 4.0%
- Insurance 0.5%
- Other 0%

**4. Summary Revenue Budgets**

4.1. The draft budgets presented to Members at this stage represent the net direct running costs of services. They do not contain the apportionment of support services such as accommodation, IT, finance etc. These will be included in the final approved budgets, once the budgets for these support services have been set. The budgets reflected in this report are therefore the direct costs under the Portfolio Holder's control.

4.2. The budgets have been reviewed by the appropriate service manager for any material volume changes or changes related to maintaining current service standards.

4.3. The net budget figures for the Portfolio are shown below. A more detailed breakdown by service is shown within the booklet.

<b>Actuals 2015/16 £'000</b>	<b>Budget 2016/17 £'000</b>	<b>Draft Budget 2017/18 £'000</b>
2,106	2,571	2,393

4.4. The decrease from the current year's approved budget to the 2017/18 draft budget is £178k (6.9%). The main changes are detailed below:

	<b>£'000</b>	<b>Comment</b>
<b>2016/17 Budget</b>	2,571	
<b>Change in Salaries</b> - Provision for pay increase	7	

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	£'000	Comment
<b>Inflation</b>		
- On expenditure	5	
<b>Transfers</b>		
- To Customer Services for waste calls	-30	
<b>Savings / Income Increases</b>		
- Waste contract	-9	Increased income for bulky items collection
	-17	Savings on subscriptions for waste committee now dissolved
	-34	Increased green waste income
	-50	Savings on the contract
- Open Spaces	-5	Estates maintenance costs
- Street Naming	-6	Increased income for Street Naming
- Cemeteries	-21	Increase in income as per savings proposal <sup>2</sup>
- Stoke Poges Memorial Garden	-11	Maintenance contract
	-10	Increase in income as per savings proposal
<b>Other Changes</b>		
- Other minor changes	3	
<b>2017/18 Draft Budget</b>	<b>2,393</b>	

4.5. Further details of the budgets for each area are shown within the booklet.

## 5. Commentary on Budgets

### Main Elements of the Budget

5.1. The main elements of this budget are as follows.

- The refuse, recycling and street cleansing contract with Biffa Municipal Ltd is the Council's largest single contract. It changes annually in line with the indices chosen by the Council at the tendering stage.
- This budget also includes the management of three cemeteries and Stoke Poges Memorial Gardens. The main challenges here are increasing income to help reduce costs.

<sup>2</sup> Cabinet December 15

**Budget Priorities**

5.2. The budget reflects the following Council priorities.

- Provide great value services
- Conserve the environment
- Promote sustainability.

**Risks**

5.3. When considering the proposed budgets for the coming financial year it is important to be aware of the risks within the budgets. For this Portfolio the main risk areas are:

- Changing levels of recycling volumes of paper, glass and cans.
- The cost of the refuse, recycling and ancillary services contract.
- Achievement of income targets.

5.4 The actions taken to mitigate or monitor these risks are as follows.

- The contract costs are agreed in September/October for the following year in line with indices agreed at the tendering stage. Therefore the risk of a sudden increase is unlikely. Risks such as inclement weather are covered by internal procedures to reduce the likelihood of services being affected.

5.5. An overall review of the main risk issues for the 2017/18 budget will be undertaken once Cabinet has agreed a proposed budget. This review and proposed actions to mitigate the risks will be part of the final report to the Cabinet on the budget in February.

**Opportunities and Plans for Improvement**

5.5. Having rolled out a new refuse and recycling collection service, introduced a chargeable garden waste service district-wide and replaced our entire fleet, there are no large scale changes proposed at present.

**6. Fees and Charges**

6.1. The Budget Booklet also contains the list of proposed fees and charges. All of the proposed fee increases have been built into the draft revenue budgets.

6.2. The Portfolio Holder is asked to consider the list of fees and charges and consider whether to approve these. Income in some service areas may be an important factor in reducing net expenditure.



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**7. Links to Council Policy Objectives**

7.1 One of the primary purposes of the Council’s budget process is to ensure that, as far as possible, resources are aligned to the corporate priorities of the Council and that any material risks are assessed.

**8. Next Step**

8.1 The Cabinet will consider the outcome of the PAG discussions at its February meeting when it will formulate a final draft of the overall 2017/18 budget for the Authority.

<b>Background</b>	None
<b>Papers:</b>	

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**South Bucks**  
District Council

**ENVIRONMENT PORTFOLIO  
2017/18 BUDGET PROPOSALS**

**ENVIRONMENT  
POLICY ADVISORY GROUP  
6th DECEMBER 2016**

**REVENUE SUMMARY - SBDC ENVIRONMENT**

2015/16 ACTUALS	Cost Code(s)	2016/17 BUDGET	2017/18 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<b>ENVIRONMENT - WASTE, RECYCLING &amp; STREET SCENE (CM)</b>				
1,668,219	Waste Contract G520	2,032,800	1,923,010	(110)	-5.4%
198,930	Joint Waste Client 3440	268,220	251,777	(16)	-6.1%
	<b>ENVIRONMENT - PROPERTY &amp; FACILITIES (CM)</b>				
2,922	Chiltern AONB 4389	3,010	3,010		0.0%
23,987	Open Spaces 3530 etc	35,030	28,520	(7)	-18.6%
(15,374)	Street Naming 3552	(2,700)	(8,900)	(6)	229.6%
(1,992)	Grasscutting 3559	(556)		1	-
1,067	Environmental Improvements 4352	1,000	1,000		0.0%
9,680	Environmental Policy 3639	6,850	6,990	0	2.0%
	<b>ENVIRONMENT (CM)</b>				
(1,642)	Public Conveniences 345*	(255)	100	0	-139.2%
21,619	Cemeteries 354*	28,980	7,100	(22)	-75.5%
198,530	Stoke Poges Memorial Gardens 3493	198,839	180,510	(18)	-9.2%
<b>2,105,946</b>	<b>Net Running Expenses</b>	<b>2,571,218</b>	<b>2,393,117</b>	<b>(178)</b>	<b>-6.9%</b>

**SBDC ENVIRONMENT PORTFOLIO**

2015/16 ACTUALS	<b>CIPFA CLASSIFICATION</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
256,803	Direct Employee Expenses	323,490	73,470
5,682	Indirect Employee Expenses	3,740	590
70,451	Premises Related Expenses	83,385	81,720
10,826	Transport Related Costs	13,800	1,780
86,757	Supplies & Services	108,450	89,950
	Recharge from CDC		242,597
2,989,833	Third Party Payments	3,051,163	2,990,340
	Transfer Payments		
3,420,352	Running Expenses	3,584,028	3,480,447
(1,314,406)	Fees & Charges and Other Income	(1,012,810)	(1,087,330)
	Grant Income		
	Cost Share - CDC		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>2,105,946</b>	<b>Net Running Expenses</b>	<b>2,571,218</b>	<b>2,393,117</b>
707,792	Depreciation	781,749	789,249
388,152	Support Recharges In	263,660	
69,660	Office Recharge	70,617	
	Support Recharges Out		
<b>3,271,550</b>	<b>Net Expenditure</b>	<b>3,687,244</b>	<b>3,182,366</b>

2015/16 ACTUALS	<b>Waste Contract</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
1,602	Premises Related Expenses	10,440	10,450
5,482	Transport Related Costs	6,970	
45,826	Supplies & Services	51,610	35,090
	Recharge from CDC		
2,763,031	Third Party Payments	2,796,600	2,752,160
	Transfer Payments		
2,815,941	Running Expenses	2,865,620	2,797,700
(1,147,722)	Fees & Charges and Other Income	(832,820)	(874,690)
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>1,668,219</b>	<b>Net Running Expenses</b>	<b>2,032,800</b>	<b>1,923,010</b>
<b>1,668,219</b>	<b>Cost Share - CDC</b>	<b>2,032,800</b>	<b>1,923,010</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains costs relating to the waste contract.

Premises: This budget is mainly for repairs to recycling centres and recycling in flats.

Supplies & Services: This budget includes the purchase of minor items of equipment and other minor costs.

Third Party Payments: This is contract cost for the refuse service.

Income:

(24,955)	Bulky waste removal fees	(21,130)	(30,000)
(38,756)	Hire of refuse containers	(46,820)	(46,820)
(16,171)	Other refuse income	(1,660)	(3,660)
(408,505)	Recycling credits	(335,000)	(335,000)
(131,735)	IAA		
(317,539)	Green Waste income	(294,000)	(328,000)
(153,024)	Sale of paper	(130,000)	(130,000)
(56,234)	Litter collection		
(203)	Income from textiles	(3,000)	
(600)	Grazing land rear of Dropmore Road	(1,210)	(1,210)
<u>(1,147,722)</u>		<u>(832,820)</u>	<u>(874,690)</u>

2015/16 ACTUALS	<b>Joint Waste Client</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
185,389	Direct Employee Expenses	250,870	
4,992	Indirect Employee Expenses	3,150	
	Premises Related Expenses		
4,322	Transport Related Costs	5,050	
4,227	Supplies & Services	9,150	9,180
	Recharge from CDC		242,597
	Third Party Payments		
	Transfer Payments		
198,930	Running Expenses	268,220	251,777
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>198,930</b>	<b>Net Running Expenses</b>	<b>268,220</b>	<b>251,777</b>
<b>198,930</b>	<b>Cost Share - CDC</b>		
	<b>Cost Share - SBDC</b>	<b>268,220</b>	<b>251,777</b>

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

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

2015/16 ACTUALS	<b>Chiltern AONB</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
2,922	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments	3,010	3,010
2,922	Running Expenses  Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Recharge to Capital	3,010	3,010
<b>2,922</b>	<b>Net Running Expenses</b>	<b>3,010</b>	<b>3,010</b>
<b>2,922</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>3,010</b>	<b>3,010</b>

This cost centre contains the contribution to the Chiltern AONB



2015/16 ACTUALS	<b>Open Spaces</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
6,237	Premises Related Expenses	11,000	11,000
	Transport Related Costs		
1,308	Supplies & Services	1,040	1,040
	Recharge from CDC		
18,968	Third Party Payments	26,490	19,980
	Transfer Payments		
26,513	Running Expenses	38,530	32,020
(2,526)	Fees & Charges and Other Income	(3,500)	(3,500)
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>23,987</b>	<b>Net Running Expenses</b>	<b>35,030</b>	<b>28,520</b>
<b>23,987</b>	<b>Cost Share - CDC</b>	<b>35,030</b>	<b>28,520</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of maintaining the Council's open spaces, including  
 Beaconsfield Common Land  
 Littleworth Common  
 The Gore  
 Riverside Land, Taplow  
 Trumpers Field

Premises: This budget is mainly for repairs & maintenance.

Supplies & Services: Includes £1,000 for Littleworth Common.

Third Party Payments: This budget is for grass cutting costs.

Income: This budget relates to minor income relating to the open spaces.

2015/16 ACTUALS	<b>Street Naming</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
1,948	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments	7,500	7,500
1,948	Running Expenses	7,500	7,500
(17,322)	Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Recharge to Capital	(10,200)	(16,400)
<b>(15,374)</b>	<b>Net Running Expenses</b>	<b>(2,700)</b>	<b>(8,900)</b>
<b>(15,374)</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>(2,700)</b>	<b>(8,900)</b>

This cost centre contains costs relating to the street naming service.

Supplies & Services: This budget is for the purchase of signs.

Income: This is income towards the costs of the new signs.

2015/16 ACTUALS	<b>Grasscutting</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
	Supplies & Services		
	Recharge from CDC		
(1,992)	Third Party Payments	(556)	
	Transfer Payments		
(1,992)	Running Expenses	(556)	
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>(1,992)</b>	<b>Net Running Expenses</b>	<b>(556)</b>	
<b>(1,992)</b>	<b>Cost Share - CDC</b>		
	<b>Cost Share - SBDC</b>	<b>(556)</b>	

This cost centre contains costs relating to grass cutting service.

Third Party Payments:	This is the budget for the grass cutting contract net of recharges to service areas.	60,000	56,000
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2015/16 ACTUALS	<b>Environmental Improvements</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
310	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
757	Supplies & Services	1,000	1,000
	Recharge from CDC		
	Third Party Payments		
	Transfer Payments		
1,067	Running Expenses	1,000	1,000
	Fees & Charges and Other Income		
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>1,067</b>	<b>Net Running Expenses</b>	<b>1,000</b>	<b>1,000</b>
<b>1,067</b>	<b>Cost Share - CDC</b>	<b>1,000</b>	<b>1,000</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of running the Environmental Improvements section.  
Cost of works are charged to Capital

2015/16 ACTUALS	<b>Environmental Policy</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
9,680	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments	6,850	6,990
9,680	Running Expenses  Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Recharge to Capital	6,850	6,990
<b>9,680</b>	<b>Net Running Expenses</b>	<b>6,850</b>	<b>6,990</b>
<b>9,680</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>6,850</b>	<b>6,990</b>

This cost centre contains the cost of environmental policy matters.

Supplies & Services: This is the budget for contributions to the Biodiversity Partnership

2015/16 ACTUALS	<b>Public Conveniences</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
8,501	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments	10,205	10,300
8,501	Running Expenses	10,205	10,300
(10,143)	Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Recharge to Capital	(10,460)	(10,200)
<b>(1,642)</b>	<b>Net Running Expenses</b>	<b>(255)</b>	<b>100</b>
<b>(1,642)</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>(255)</b>	<b>100</b>

This cost centre contains the remaining cost of the public conveniences.

Premises: This budget is for repairs, cleaning and NNDR.

Income: This income is contributions from the Parishes towards the cost of keeping the public conveniences open.

2015/16 ACTUALS	<b>Cemeteries</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
24,820	Direct Employee Expenses	25,140	25,310
180	Indirect Employee Expenses	90	90
22,190	Premises Related Expenses	17,340	15,110
822	Transport Related Costs	1,360	1,360
445	Supplies & Services	830	830
	Recharge from CDC		
18,124	Third Party Payments	25,310	22,200
	Transfer Payments		
66,581	Running Expenses	70,070	64,900
(44,962)	Fees & Charges and Other Income	(41,090)	(57,800)
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>21,619</b>	<b>Net Running Expenses</b>	<b>28,980</b>	<b>7,100</b>
<b>21,619</b>	<b>Cost Share - CDC</b>	<b>28,980</b>	<b>7,100</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of running and maintaining the Council's cemeteries and Closed Churchyards.

Direct Emp Expenses: Cost of Cemeteries team.  
17/18 Budgeted FTE 0.7 (16/17 Budgeted FTE 0.7).

Premises: This budget is for general repairs, NNDR, electricity, water and other items of premises related expenditure.

Transport: This budget is for mileage claims and fuel costs.

Supplies & Services: This budget is for minor items of expenditure.

Third Party Payments: This budget is for the grass cutting costs.

Income: This is from the sale of plots, interment fees etc.

2015/16 ACTUALS	<b>Stoke Poges Memorial Gardens</b>	2016/17 BUDGET	2017/18 BUDGET
£		£	£
46,594	Direct Employee Expenses	47,480	48,160
200	Indirect Employee Expenses	500	500
31,921	Premises Related Expenses	34,400	34,860
200	Transport Related Costs	420	420
19,644	Supplies & Services	27,460	25,310
	Recharge from CDC		
191,702	Third Party Payments	203,319	196,000
	Transfer Payments		
290,261	Running Expenses	313,579	305,250
(91,731)	Fees & Charges and Other Income	(114,740)	(124,740)
	Grant Income		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
<b>198,530</b>	<b>Net Running Expenses</b>	<b>198,839</b>	<b>180,510</b>
<b>198,530</b>	<b>Cost Share - CDC</b>	<b>198,839</b>	<b>180,510</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of maintaining the Stoke Poges Memorial Gardens.

Direct Emp There are the following staff in this section:

Expenses: Head Gardener (p/t)  
Cemetery Superintendent (p/t)  
Admin Assistant (x2) (p/t)  
17/18 Budgeted FTE 1.7 (16/17 Budgeted FTE 1.7).

Premises: These budgets are for repairs, electricity, NNDR and water charges.

Transport: This budget is for mileage claims.

Supplies & Services: This is the budget for the purchase of memorials, equipment and other minor costs.

Third Party Payments: This is the budget for the maintenance & admin contract.

Income: This is the budget for the sale of plots, interments & other memorial fees.

Note: The Council holds £2.95m in the Stoke Poges Memorial Gardens Maintenance Fund. The income from which helps offset running cost of the Gardens. However, in line with accounting standards, this income is shown centrally as opposed to against this cost centre.



# ENVIRONMENT PORTFOLIO

## REVISED CHARGES FROM 1 APRIL 2017

Appendix

VAT Codes: (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

REFUSE COLLECTION	General ledger code	2016/17 £	2017/18 £
Provision and delivery of wheeled bins to new developments	G520-0937	27.00	40.00
Recycling container charges to developers			
Recycling box & lid	G520-0937		4.50
Food waste bins	G520-0937		4.50
Kitchen food caddies	G520-0937		3.50
Bulk Bins - Bin Hire per year (3)			
340 Litre	G520-0902	44.00	44.00
660 Litre	G520-0902	83.00	83.00
1100 Litre	G520-0902	136.00	136.00
Sale of Black Sacks (1a) (Min of £5 if paid by debit/Credit card)	G520-0831	3.80	3.80
Sale of compostable caddy liners (roll of 40) (1a) (Min of £5 if paid by debit/Credit card)	G520-0831	2.50	£2.50 to £10
Sale of Litter Pickers (1a)	G520-0831		10.74
Bulky Items - Up to 3 items (3)	G520-0840	35.00	36.00
Bulky Items for residents on means tested benefits (up to 3 items) (3)	G520-0840	15.00	15.00
Special Empty of Contaminated Bins - 2 Wheeled (per bin) (3)	G520-0937		30.00
Special Empty of Contaminated Bins - 4 Wheeled (per bin) (3)	G520-0937		75.00
Green Waste Collection - Early Bird (renew Feb/March) (3)	G520-0830	36.00	N/A
Green Waste Collection - Standard Charge (3)	G520-0830	46.00	38.00
Refuse Collection charge – Schedule 2 waste – 1100 ltr - yearly charge (3)	G520-0937	172.00	172.00
Refuse Collection charge – Schedule 2 waste – 240 ltr per year (3)	G520-0937	63.00	63.00
Wheelite Bin hire charge for above properties - 240 ltr per year (3)	G520-0937	20.00	20.00
Schools and Other Schedule 2 - One Use Sacks, pre paid sold per roll (3)		£1.25 per bag (Roll of 52)	£1.50 per bag (Roll of 52)
Disclaimed Vehicle (3)	G520-0854	73.00	75.00
Graffiti removal from private property per hour (1a)	G520-0937	166.00	166.00
<b>MOORING FEES</b>	<b>General ledger code</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
Per day (1a)	3530-0870	8.00	8.00
<b>STREET NAME PLATES (3)</b>	<b>General ledger code</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
1 only plate	3552-0937	288.00	294.00
2 plates	3552-0937	426.00	435.00
1 plate (cul-de-sac)	3552-0937	343.00	350.00
2 plates (cul-de-sac)	3552-0937	481.00	490.00

# ENVIRONMENT PORTFOLIO

## REVISED CHARGES FROM 1 APRIL 2017

Appendix

VAT Codes: (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

STREET NAMING	General ledger code	2016/17 £	2017/18 £
<b><u>Existing Properties</u></b>			
House name change (1b)	3552-0937	89.00	90.00
<b><u>Numbering / Naming of New Properties (3)</u></b>			
1 property	3552-0937	250.00	180.00
2 to 5 properties	3552-0937	250.00	258.00
6 to 25 properties	3552-0937	328.00	335.00
26 to 75 properties	3552-0937	384.00	392.00
76 to 100 properties	3552-0937	466.00	480.00
100+ properties	3552-0937	579.00	TBC with developer
Additional charge where this includes naming of a street (3)	3552-0937	398.00	406.00
<b><u>Rename of Street - where requested by residents (Apportioned across number of addresses) (1b)</u></b>			
Note rarely carried out.			
1 to 5 properties	3552-0937	982.00	1,000.00
6 to 25 properties	3552-0937	1,255.00	1,280.00
26 to 75 properties	3552-0937	1,564.00	1,600.00
76 + Properties	3552-0937	2,148.00	2,200.00
<b><u>Renumbering of Street - where requested by residents (1b)</u></b>			
Note rarely carried out.			
1 to 5 properties	3552-0937	982.00	1,000.00
6 to 25 properties	3552-0937	1,255.00	1,280.00
26 to 75 properties	3552-0937	1,564.00	1,600.00
76 plus Properties	3552-0937	2,148.00	2,200.00

# ENVIRONMENT PORTFOLIO

## REVISED CHARGES FROM 1 APRIL 2017

Appendix

VAT Codes: (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

CEMETERIES	General ledger code	2016/17 £	2017/18 £
<b>Earthen Grave (3)</b>			
All Plots #(6)	3541/3543-0834	750.00	800.00
Childrens Plot #(7)	3541/3543-0834	270.00	280.00
All plus interment fee #	3541/3543-0851	120.00	130.00
Common Grave	3541/3543-0851	120.00	130.00
<b>Cremated Remains (3)</b>			
Plot for 2 interments #(1)	3541/3543-0834	300.00	330.00
Plot for 4 interments #(1)	3541/3543-0834	550.00	570.00
Plus interment fee #	3541/3543-0851	170.00	180.00
Interment of Ashes in grave	3541/3543-0851	240.00	260.00
<b>Memorials (1a)</b>			
Full size Kerb stones (2)*	3541/3543-0852	103.00	105.00
Flat tablets and Wedges (3)*	3541/3543-0852	96.00	96.00
Small tablets and Wedges (3)* 1ft sq or less	3541/3543-0852	48.00	50.00
Headstones	3541/3543-0852	144.00	160.00
Small Headstone & Kerb (Children's Sections only)	3541/3543-0852	162.00	162.00
Full Memorial	3541/3543-0852	247.00	265.00
Further inscriptions	3541/3543-0852	72.00	72.00
Tree (Incl planting & aftercare)	3541/3543-0852	144.00	160.00
<b>Woodland Burials (3)</b>			
All plots (8)#	3541/3543-0834	800.00	850.00
Plus interment fee	3541/3543-0851	120.00	130.00
All cremated remains plot (5)#	3541/3543-0834	534.00	570.00
All cremated remains plot (6)#	3541/3543-0834	300.00	330.00
Plus interment fee #	3541/3543-0851	170.00	180.00
Scattering of Ashes under turf in woodland			
<b>Other Charges (3)</b>			
Book of Remembrance (per line)	3541/3543-0852	20.00	20.00
Excavation if required	3541/3543-0854	470.00	470.00
1 further interment on existing plot	3541/3543-0851	240.00	260.00
Transfer fee	3541/3543-0834	70.00	70.00
Copy of Deed	3541/3543-0834	30.00	35.00
New licence	3541/3543-0834	30.00	35.00

### NOTES

1. Parkside & Holtspur only
2. Shepherds Lane & Holtspur only
3. Flat tablet Parkside only
4. Parkside only
5. 4 interments permitted
6. 2 interments permitted
7. Holtspur cemetery only
8. 1 interment permitted

# Surcharge of £200 for non residents of the district

\* Charges added together for full memorial

For further details please contact Cemetery Superintendent at:  
Parkside Cemetery, Windsor Road, Hedgerley Tel: 01753 662426  
or South Bucks District Council, Capswood, Oxford Road, Denham  
Bucks, UB9 4LH Tel 01895 837200

# ENVIRONMENT PORTFOLIO

## REVISED CHARGES FROM 1 APRIL 2017

Appendix

VAT Codes: (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

MEMORIAL GARDENS		General ledger code	2016/17 £	2017/18 £
<b><u>Type of Garden</u></b> <sup>(3)</sup>	Term of			
<b><u>(No. of Interments)</u></b>	Licence			
Centre of lawn (1)	25 years	3493-0834	320.00	325.00
Edge of shrubbery AC (2)	50 years	3493-0834	970.00	980.00
Edge of shrubbery No 2/4/6/7 (2)	50 years	3493-0834	890.00	895.00
Main Avenue Trees (4)	50 years	3493-0834	1,950.00	1,950.00
A12 A & B (4)	50 years	3493-0834	2,900.00	2,950.00
A12 C-E	50 years	3493-0834	1,950.00	1,950.00
B 6 E-I (4)	50 years	3493-0834	1,950.00	1,950.00
Garden C Section (4) Standard Rose	50 years	3493-0834	1,750.00	1,800.00
E 5 C-F (2)	50 years	3493-0834	920.00	950.00
E 5 A (4)	50 years	3493-0834	1,840.00	1,900.00
G42 B-G	50 years	3493-0834	3,000.00	3,100.00
G 62-100 (2)	50 years	3493-0834	2,500.00	2,600.00
G 121-145 Edge of Shrubbery	50 years	3493-0834	890.00	895.00
Garden H Section 34a,b,c (4)	50 years	3493-0834	1,840.00	1,860.00
Garden H Section 60 c (4)	50 years	3493-0834	1,840.00	1,860.00
Garden H Section 92a (4)	50 years	3493-0834	1,840.00	1,860.00
Garden H Section 92b (6)	50 years	3493-0834	1,840.00	1,860.00
J East (2) 322, 323 Rose Parterre	50 years	3493-0834	990.00	990.00
J South (4) 121 Parterre	50 years	3493-0834	2,040.00	2,080.00
KG Colonnade (2)	50 years	3493-0834	2,200.00	2,250.00
KG Colonnade Family Garden (4)	50 years	3493-0834	6,000.00	6,500.00
L230-233, 236, 238-241 (2)	50 years	3493-0834	1,580.00	1,600.00
L237 (2)	50 years	3493-0834	1,580.00	1,600.00
L234-235 (4)	50 years	3493-0834	2,960.00	2,960.00
M Gardens (2) M265-298,M420-440	50 years	3493-0834	1,550.00	1,600.00
M Family Garden (8) M309-323	50 years	3493-0834	4,500.00	4,600.00
M 441-450 (2)	50,years	3493-0834	890.00	895.00
Oak Dell Scattering (1)	-	3493-0834	210.00	220.00
O Edge of Shrubbery (2)	50 years	3493-0834	890.00	895.00
P204-255 (2)	50 years	3493-0834	890.00	895.00
R garden R54 (6) Gated Garden	50 years	3493-0834	4,700.00	4,800.00
R garden R55 (8) Gated Garden	50 years	3493-0834	5,700.00	5,800.00
R garden R56 (10) Gated Garden	50 years	3493-0834	6,700.00	6,800.00
R Gardens R60-65 (4) Magnolia	50 years	3493-0834	1,990.00	2,100.00
R Gardens R70-R110 (2)	50 years	3493-0834	890.00	895.00

*Number in ( ) is number of interments*

**ENVIRONMENT PORTFOLIO**  
**REVISED CHARGES FROM 1 APRIL 2017**

Appendix

VAT Codes: (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

<b>MEMORIAL GARDENS</b>	<b>General ledger code</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
<u>Other Fees</u>			
Interment Fee (3)	3493-0851	120.00	120.00
Grave Preparation (3)	3493-0834	140.00	150.00
Licence Transfer Fee (name change) (1a)	3493-0834	70.00	70.00
Relicence fee 2 (1a)	3493-0834	580.00	590.00
Licence – Placing a bench for 10 years (4)	3493-0852	270.00	280.00
Commemorative Plaques – staked (1a)	3493-0852	150.00	155.00
Commemorative Plaques – mounted (1a)	3493-0852	190.00	195.00
Memorial Wall Plaque & Licence 6X2	3493-0852	120.00	125.00
Memorial Wall Plaque & Licence 6X4 Z area	3493-0852	200.00	250.00
Plaque refurbishment	3493-0852	40.00	45.00
Maintenance of Individual Garden	3493-0858	POA	POA
Trees for Sale (from) (1a)	3493-0367	POA	POA
Book of Remembrance (1a)	3493-0852	20.00	20.00
Benches	3493-0852	POA	POA
Bench Maintenance (coat with teak oil)	3493-0852	50.00	50.00
Carved lettering (1a)	3493-0852	POA	POA
Stone Benches – straights (1a)	3493-0852	POA	POA
Stone Benches – curved (1a)	3493-0852	POA	POA
Venue for wedding photographs (1a)	3493-0916	90.00	45.00
Venue for filming per day from	3493-0916	520.00	520.00
New licence	3493-0834	30.00	35.00
Transfer ashes to Biodegradable Container	3493-0851	20.00	20.00
<u>Perpetuity Licences (3)</u>			
1 <sup>st</sup> & 2 <sup>nd</sup> interment	3493-0851	5.25	5.25
3 <sup>rd</sup> & 4 <sup>th</sup> interment	3493-0851	10.50	10.50
5 <sup>th</sup> & subsequent interments	3493-0851	15.75	15.75

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<b>SUBJECT:</b>	Waste Containers
<b>REPORT OF:</b>	Cllr Luisa Sullivan – Portfolio Holder for Environment
<b>RESPONSIBLE OFFICER</b>	Chris Marchant – Head of Environment
<b>REPORT AUTHOR</b>	Sally Gordon, <a href="mailto:sgordon@chiltern.gov.uk">sgordon@chiltern.gov.uk</a> , 01494 586868
<b>WARD/S AFFECTED</b>	All

### 1. Purpose of Report

To present to Members information relating to the proposed changes to fees and charges for 2017/18, regarding the introduction of charges to developers for waste containers provided to new developments (to be introduced as soon as agreed.)

### RECOMMENDATION

Environment PAG Members are asked to advise the Portfolio Holder to approve the recommendation to charge developers for waste containers required for new properties and this matter will then be considered by Cabinet.

### 2. Reasons for Recommendations

- 2.1 South Bucks District Council is a Waste Collection Authority with obligations to collect household waste arising from sources specified in the Environmental Protection Act 1990 (EPA1990).
- 2.2 Although under section 46 of the Environmental Protection Act, 1990, local authorities have the ability to charge developers for the provision of waste containers, South Bucks District Council (SBDC) currently does not charge developers/housing associations for new wheeled bins or boxes.
- 2.3 The annual setting of fees and charges provides the District Council an opportunity to review some of its charging policies and to ensure that the charges are set at a reasonable level which will help to mitigate against the increasing financial pressures that all local authorities are facing.
- 2.4 With a new joint waste team in place, this also provides an opportunity to start to align the level of some of those fees and also some of the charging policies (where appropriate to do so) with those set by CDC/WDC. This will help to achieve greater consistency and efficiency across the southern districts and will streamline the administration of services.

### 3. Content of Report

- 3.1 The general proposed changes to fees and charges are detailed elsewhere on the agenda as part of the budget reports and include some minor increases, such as the cost of compostable liners. This report details the charges proposed for developers

for the provision of refuse bins, recycling bins, food waste bins and paper recycling boxes for new properties.

- 3.2 Initially during the roll out of the SBDC enhanced service in 2014, Biffa did not charge for the delivery of containers – they put in place the resource to deal with this. Now however the Council is paying towards delivery costs and the resources to do this and these are built into the contract costs.
- 3.3 To date SBDC has not charged developers, housing association or landlords for the provision of waste containers for new properties (as other Councils do) and this represents a cost to the authority. During 2015/16 SBDC delivered out a total of 2,487 new containers (of different sizes) which equated to an average of 207 per month for new properties. When major new developments come on line this figure can rise substantially, for example Taplow Mill or Beaconsfield MOD site.
- 3.4 Every new property that comes on line requires the following set of containers:

Table 1

Container	Service	Unit costs – purchase/delivery/ admin charge	Delivery & Admin costs	Total costs
240 litre black wheeled bin	Refuse collection	£16.70	£23.30	£40
240 litre black wheeled bin/blue lid	Recycling collection	£16.70	£23.30	£40
44 litre paper recycling box & lid	Paper collection	£3.75	£0.75	£4.50
23 litre food waste bin	Food waste collection	£3.24	£1.26	£4.50
5 litre kitchen caddy	Food waste collection	£1.15	£2.35	£3.50
<b>Total cost per property</b>		<b>£41.54</b>	<b>£50.96</b>	<b>£92.50</b>

Table 2 provides information relating to the container costs, delivery and admin costs and likely admin time required to organise the supply of containers for new developments, based on 2015/16 figures.



Table 2

Reason for delivery	No	Container costs	Delivery & admin costs	Total costs	Estimated admin time
New property	282 sets	£11,714	£14,371	£26,085	Approx 15 mins per development

- 3.5 This report recommends the introduction of charges to developers for the supply and delivery of the suite of containers required for new developments. The costs for 2015/16 represented £26,085, but when larger new developments come on line, this figure will increase.
- 3.6 It is suggested that the proposed charges to developers for containers are aligned to the CDC/WDC charges as this includes a provision to cover administrative costs. The overall charge for a 140 litre, 240 litre or 360 litre bin is £40 per unit and this covers the purchase and delivery of the bin and administrative costs. Residents are not going to be charged for replacement bins or extra recycling boxes.

#### 4. Consultation

Not applicable

#### 5. Options

Alternative option is to change nothing, but this will be at a cost to the council of at least £26k per annum.

#### 7. Corporate Implications

- 3.1 Based on 2015/16 figures, charging developers for the containers required for new developments, it is estimated that this would reduce costs to the Council by approximately £26,085 in a full year but this will fluctuate.
- 3.2 Section 46 of the Environmental Protection Act, 1990, provides local authorities with the ability to charge developers for the provision of waste containers.

#### 8. Links to Council Policy Objectives

This matter is related to the following local and national policy objectives:

- The Council's medium-term aim of helping to provide a clean and decent district where there is pride in, and ownership of, our surroundings and public spaces.
- To secure a long-term strategy for the management of wastes for which the member authorities are collectively responsible.

**9. Next Step**

Developers will be charged for the waste containers required for new developments, to take immediate effect.

<b>Background Papers:</b>	It is a legal requirement that we make available any background papers relied on to prepare the report and should be listed at the end of the report (copies of Part 1 background papers for executive decisions must be provided to Democratic Services )
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