



South Bucks
District Council

**SUSTAINABLE DEVELOPMENT PORTFOLIO
2016/17 BUDGET PROPOSALS**

**SUSTAINABLE DEVELOPMENT
POLICY ADVISORY GROUP
26th NOVEMBER 2015**

REVENUE SUMMARY - SBDC SUSTAINABLE DEV

| 2014/15 ACTUALS | Cost Code(s) | 2015/16 BUDGET | 2016/17 BUDGET | CHANGE | CHANGE |
|--------------------|--|-------------------|-------------------|------------|--------------|
| £ | | £ | £ | £'000 | % |
| | <u>BUILDING CONTROL (LH)</u> | | | | |
| (222,481) | Joint Building Control BC** | (121,423) | (117,038) | 4 | -3.6% |
| | <u>DEVELOPMENT MANAGEMENT (JL, SK, GT)</u> | | | | |
| 240,155 | Planning Administration 4330 | 260,990 | 290,240 | 29 | 11.2% |
| #VALUE! | Development Management 4356 | (62,450) | (115,380) | (53) | 84.8% |
| #VALUE! | Appeals & Public Inquiries 4357 | 20,000 | 20,000 | | 0.0% |
| #VALUE! | Enforcement 4366 | 176,200 | 172,640 | (4) | -2.0% |
| #VALUE! | Design & Conservation 4353 | 42,650 | 43,880 | 1 | 2.9% |
| #VALUE! | Tree Preservation 4351 | 45,670 | 57,380 | 12 | 25.6% |
| | <u>PLANNING POLICY (GW)</u> | | | | |
| 270,903 | Planning Policy / LDF PP** | 386,570 | 555,370 | 169 | 43.7% |
| #VALUE! | Transport Policy 4371 | | | | |
| #VALUE! | Net Running Expenses | 748,207 | 907,092 | 159 | 21.2% |

SBDC SUSTAINABLE DEVELOPMENT PORTFOLIO

| 2014/15 ACTUALS | CIPFA CLASSIFICATION | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| #VALUE! | Direct Employee Expenses | 1,803,840 | 1,511,210 |
| #VALUE! | Indirect Employee Expenses | 30,770 | 27,600 |
| #VALUE! | Premises Related Expenses | | |
| #VALUE! | Transport Related Costs | 85,330 | 74,130 |
| #VALUE! | Supplies & Services | 326,620 | 767,440 |
| #VALUE! | Recharge from CDC | | |
| #VALUE! | Third Party Payments | 1,220 | 1,240 |
| #VALUE! | Transfer Payments | | |
| #VALUE! | Running Expenses | 2,247,780 | 2,381,620 |
| #VALUE! | Fees & Charges and Other Income | (1,350,050) | (1,434,500) |
| #VALUE! | Grant Income | | (10,000) |
| #VALUE! | Recharge to CDC | (149,523) | (30,028) |
| #VALUE! | Recharge to Crem | | |
| #VALUE! | Recharge to Trust | | |
| #VALUE! | Net Running Expenses | 748,207 | 907,092 |
| #VALUE! | Depreciation | | |
| #VALUE! | Support Recharges In | 1,098,782 | 1,084,596 |
| #VALUE! | Office Recharge | 221,571 | 192,056 |
| #VALUE! | Support Recharges Out | (407,732) | (407,732) |
| #VALUE! | Net Expenditure | 1,660,828 | 1,776,012 |

| 2014/15 ACTUALS | Joint Building Control | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 551,962 | Direct Employee Expenses | 641,780 | 617,270 |
| 42,978 | Indirect Employee Expenses | 14,990 | 14,990 |
| | Premises Related Expenses | | |
| 21,237 | Transport Related Costs | 40,000 | 38,000 |
| 45,696 | Supplies & Services | 49,790 | 54,990 |
| | Recharge from CDC | | |
| | Third Party Payments | 1,220 | 1,240 |
| | Transfer Payments | | |
| 661,873 | Running Expenses | 747,780 | 726,490 |
| (748,959) | Fees & Charges and Other Income | (807,500) | (813,500) |
| | Grant Income | | |
| (135,395) | Recharge to CDC | (61,703) | (30,028) |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| (222,481) | Net Running Expenses | (121,423) | (117,038) |

This cost centre contains the operating costs of running the joint Building Control team.

Direct Emp Expenses: This is the estimated cost of the joint building control team.

| | | |
|------------------------|----------------------------|---------------|
| Indirect Emp Expenses: | BUPA contributions | 1,990 |
| | Professional subscriptions | 5,000 |
| | Training & development | 8,000 |
| | | <u>14,990</u> |

Transport: This budget is for mileage claims.

Supplies & Services: This budget is for software maintenance, telephones, publications, photocopying, insurance and printing & stationery costs.

Income: The income is from building control application and inspection fees.

| 2014/15 ACTUALS | Planning Administration | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 207,509 | Direct Employee Expenses | 214,660 | 235,740 |
| 10,058 | Indirect Employee Expenses | 6,800 | 5,800 |
| | Premises Related Expenses | | |
| | Transport Related Costs | | |
| 22,588 | Supplies & Services | 39,530 | 48,700 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 240,155 | Running Expenses | 260,990 | 290,240 |
| | Fees & Charges and Other Income | | |
| | Grant Income | | |
| | Recharge to CDC | | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| 240,155 | Net Running Expenses | 260,990 | 290,240 |

This cost centre contains the cost of running the Planning Admin section.

Direct Emp Expenses: This is the estimated cost of the SBDC planning admin team.

Indirect Emp Expenses: This budget is for training and development costs for all of planning.

Supplies & Services: This budget is for postage, photocopying, printing & stationery, insurance, telephone and other minor business expenses.
A number of budgets have been amalgamated across planning.

| 2014/15 ACTUALS | Development Management | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 393,831 | Direct Employee Expenses | 392,430 | 427,990 |
| 7,981 | Indirect Employee Expenses | 6,350 | 6,510 |
| | Premises Related Expenses | | |
| 20,096 | Transport Related Costs | 21,590 | 21,690 |
| 58,816 | Supplies & Services | 59,680 | 49,430 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 480,724 | Running Expenses | 480,050 | 505,620 |
| (820,800) | Fees & Charges and Other Income | (542,500) | (621,000) |
| | Grant Income | | |
| | Recharge to CDC | | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| (340,076) | Net Running Expenses | (62,450) | (115,380) |

This cost centre contains the cost of running the Development Management section.

Direct Emp Expenses: This is the estimated cost of the SBDC development management team.

| | | |
|------------------------|----------------------------|--------------|
| Indirect Emp Expenses: | Creche allowances | 1,500 |
| | BUPA contributions | 1,990 |
| | Professional subscriptions | 3,020 |
| | | <u>6,510</u> |

Transport: This budget is for mileage allowances, mileage claims and the hire of the bus for Planning Committee.

Supplies & Services: This budget includes printing & stationery costs, photocopying, the cost of publicity notices, legal & consultants fees, insurance subscriptions and other minor items of expenditure

| | | | |
|---------|----------------------------|------------------|------------------|
| Income: | Sale of print matter | (2,500) | (1,000) |
| | Planning application fees | (460,000) | (500,000) |
| | Pre-application fee income | (80,000) | (120,000) |
| | | <u>(542,500)</u> | <u>(621,000)</u> |

| 2014/15 ACTUALS | Appeals & Public Inquiries | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---|-------------------|-------------------|
| £ | | £ | £ |
| 2,996 | Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments | 20,000 | 20,000 |
| 2,996 | Running Expenses Fees & Charges and Other Income Grant Income Recharge to CDC Recharge to Crem Recharge to Trust | 20,000 | 20,000 |
| 2,996 | Net Running Expenses | 20,000 | 20,000 |

This cost centre contains costs relating to development management appeals and public inquiries.

Direct Emp Expenses: The staffing costs relating to appeals are included within the main development management section.

Supplies & Services: This budget is legal and consultant fees.

| 2014/15 ACTUALS | Enforcement | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 85,997 | Direct Employee Expenses | 152,070 | 149,870 |
| 54,884 | Indirect Employee Expenses | 280 | 300 |
| | Premises Related Expenses | | |
| 6,839 | Transport Related Costs | 10,500 | 8,500 |
| 61,218 | Supplies & Services | 13,350 | 13,970 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 208,938 | Running Expenses | 176,200 | 172,640 |
| | Fees & Charges and Other Income | | |
| | Grant Income | | |
| | Recharge to CDC | | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| 208,938 | Net Running Expenses | 176,200 | 172,640 |

This cost centre contains the cost of dealing with the enforcement of development management issues.

Direct Emp Expenses: This is the estimated cost of the SBDC enforcement team.

Transport: This budget is for mileage allowances and mileage claims.

Supplies & Services: This budget is for legal fees, training, photocopying, telephones and other minor items of expenditure.

| 2014/15 ACTUALS | Design & Conservation | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---|-------------------|-------------------|
| £ 39,308 | Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses | £ 38,980 | £ 40,170 |
| 2,411 | Transport Related Costs | 2,770 | 2,770 |
| 561 | Supplies & Services | 900 | 940 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 42,280 | Running Expenses | 42,650 | 43,880 |
| | Fees & Charges and Other Income | | |
| | Grant Income | | |
| | Recharge to CDC | | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| 42,280 | Net Running Expenses | 42,650 | 43,880 |

This cost centre contains the cost of running the Design & Conservation section.

Direct Emp Expenses: This is the estimated cost of the SBDC design and conservation team.

Transport: This budget is for mileage allowances and mileage claims.

Supplies & Services: This budget is for archaeology fees and insurances.

| 2014/15 ACTUALS | Tree Preservation | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 36,756 | Direct Employee Expenses | 38,570 | 40,170 |
| 1,059 | Indirect Employee Expenses | | |
| | Premises Related Expenses | | |
| 2,925 | Transport Related Costs | 3,170 | 3,170 |
| 5,939 | Supplies & Services | 3,930 | 14,040 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 46,679 | Running Expenses | 45,670 | 57,380 |
| | Fees & Charges and Other Income | | |
| | Grant Income | | |
| | Recharge to CDC | | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| 46,679 | Net Running Expenses | 45,670 | 57,380 |

This cost centre contains the cost of running the Tree Preservation section.

Direct Emp Expenses: This is the estimated cost of the SBDC tree team.

Transport: This budget is for mileage allowances and mileage claims.

Supplies & Services: This budget is for legal fees, consultants fees and insurances. It includes an additional £10,000 in 2016/17 for the scanning of TPO files.

| 2014/15 ACTUALS | Planning Policy / LDF | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---------------------------------|-------------------|-------------------|
| £ | | £ | £ |
| 302,769 | Direct Employee Expenses | 325,350 | |
| 7,239 | Indirect Employee Expenses | 2,350 | |
| | Premises Related Expenses | | |
| 6,109 | Transport Related Costs | 7,300 | |
| 11,916 | Supplies & Services | 139,440 | 565,370 |
| | Recharge from CDC | | |
| | Third Party Payments | | |
| | Transfer Payments | | |
| 328,032 | Running Expenses | 474,440 | 565,370 |
| (779) | Fees & Charges and Other Income | (50) | |
| | Grant Income | | (10,000) |
| (56,350) | Recharge to CDC | (87,820) | |
| | Recharge to Crem | | |
| | Recharge to Trust | | |
| 270,903 | Net Running Expenses | 386,570 | 555,370 |

This cost centre contains the cost of running the Planning Policy section and costs relating to the development of the Local Development Framework. The LDF costs are funded from the LDF reserve.

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

It also includes a provision of £30,000 for 2 Neighbourhood plans, offset by £10,000 of grant income.

| 2014/15 ACTUALS | Transport Policy | 2015/16 BUDGET | 2016/17 BUDGET |
|--------------------|---|-------------------|-------------------|
| £ | Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments | £ | £ |
| 28,881 | Running Expenses Fees & Charges and Other Income Grant Income Recharge to CDC Recharge to Crem Recharge to Trust | | |
| 28,881 | Net Running Expenses | | |

This cost centre has now been left open re High Speed Rail & Heathrow expansion.

SUSTAINABLE DEVELOPMENT PORTFOLIO REVISED CHARGES FROM 1 APRIL 2016

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

| BUILDING CONTROL | General ledger code | 2015/16 £ | 2016/17 £ |
|------------------|------------------------|--------------|--------------|
|------------------|------------------------|--------------|--------------|

The Building (Local Authority Charges) Regulations 2010 authorise Local Authorities in England & Wales to fix and recover charges for the performance of their main building control functions relating to building regulations in a charging scheme governed by the principles laid down in the Regulations. This scheme was adopted by the Council effective from 1st October 2010. The setting of charges is dealt with by the Building Control Manager in consultation with the Sustainability Portfolio Holder and the Head of Finance. Revised charges are subsequently reported to Members for information.

| PHOTOCOPYING (1a) | General ledger code | 2015/16 £ | 2016/17 £ |
|-------------------|------------------------|--------------|--------------|
|-------------------|------------------------|--------------|--------------|

| | | | |
|---------------------------------------|-----------|-------|-------|
| A4 Sheet B/W | 4356-0833 | 10p | 10p |
| A4 Sheet Colour | 4356-0833 | 20p | 20p |
| A3 Sheet B/W | 4356-0833 | 20p | 20p |
| A3 Sheet Colour | 4356-0833 | 40p | 40p |
| Large maps re-produced by the Plotter | 4356-0833 | 10.00 | 10.00 |

These charges apply to:

- Decision Notice (Planning)/Appeal Decisions
- Tree Preservation Orders
- Legal Agreements, etc.

| PLANNING ADVICE AND INFORMATION | General ledger code | 2015/16 £ | 2016/17 £ |
|---------------------------------|------------------------|--------------|--------------|
|---------------------------------|------------------------|--------------|--------------|

Pre-Application Advice (1b)

| | | | |
|---|-----------|--------|--------|
| Administration Charges (per hour) | | | |
| - Head of Service | 4356-0937 | 220.00 | 220.00 |
| - Area Team Manager | 4356-0937 | 170.00 | 170.00 |
| - All other planning officers/equivalent service posts | 4356-0937 | 150.00 | 150.00 |
| - Assistant Planning Officer/Customer Service Officers or equivalent service posts | 4356-0937 | 100.00 | 100.00 |
| Site Visits - Flat Rate per officer | 4356-0937 | 100.00 | 100.00 |

SUSTAINABLE DEVELOPMENT PORTFOLIO REVISED CHARGES FROM 1 APRIL 2016

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

| PLANS, POLICIES AND PUBLISHED INFORMATION (Prices include Postage/Packing) (2) | General ledger code | 2015/16 £ | 2016/17 £ |
|---|------------------------|---|---|
| South Bucks Core Strategy (Adopted February 2011) | 4341-0837 | 17.50 | 17.50 |
| South Bucks District Local Plan 1999 (consolidated version) | 4341-0837 | 20.00 | 20.00 |
| South Bucks Development Plan Proposals Map | 4341-0837 | 20.00 | 20.00 |
| Core Strategy Inspectors Report (January 2011) | 4341-0837 | 4.20 | 4.20 |
| Statement of Community Involvement (Adopted 2007) | 4341-0837 | 8.60 | 8.60 |
| Local Development Scheme (March 2010) | 4341-0837 | 4.80 | 4.80 |
| Residential Design Guide SPD (October 2008) | 4341-0837 | 9.40 | 9.40 |
| | | | |
| Annual Monitoring Report (published in January each year) | 4341-0837 | price based on normal photocopying | price based on normal photocopying |
| <i>Other LDF documents, including those relating to earlier stages in the Core Strategy process and evidence base studies are available to download from the Council's website or can be made available in hard form on request (these are charged at normal photocopying [and postage, if relevant] charges)</i> | | | |
| | | | |
| Conservation Area Leaflets / Appraisals | | | |
| | | | |
| Huntercombe (1977), Fulmer(1979), Hedgerley Village (1981), Hedgerley Green (1987), Iver (1982), Stoke Green (1987) and Stoke Park (1987). | 4341-0837 | 1.00 | 1.00 |
| Boveney (1996), Burnham (2002) | 4341-0837 | price based on normal photocopying charges | price based on normal photocopying charges |
| Dorney (1996) was sponsored | | Free | Free |
| Taplow (2006), Taplow Riverside (2006), Uxbridge Lock (2006), Hampden Hill (2005), Beaconsfield Old Town (2006), Denham(2008), Gerrards Cross Common (2009), Gerrards Cross Centenary (2009), Stoke Poges - West End (2011), Framewood Road (2011) and subsequent documents. | 4341-0837 | price based on normal photocopying charges | price based on normal photocopying charges |

SUSTAINABLE DEVELOPMENT PORTFOLIO REVISED CHARGES FROM 1 APRIL 2016

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

| SECTION 106 AGREEMENTS (1b) | General ledger code | 2015/16 £ | 2016/17 £ |
|---|------------------------|--|--|
| Deed of Variations | 2307-0937 | 230.00 | 230.00 |
| New Agreements | | | |
| - individual properties/householder applications | 2307-0937 | 270.00 | 270.00 |
| - others i.e. affordable housing/landscape management | 2307-0937 | variable hourly rate based on actual time (min £800 plus VAT) | variable hourly rate based on actual time (min £800 plus VAT) |
| Comments/approval of Unilateral Obligations | 2307-0937 | variable hourly rate based on actual time (min £500 plus VAT) | variable hourly rate based on actual time (min £500 plus VAT) |

For Information Environment Pag in January 2007 agreed these charges should be delegated to the Head of Legal & Democratic Services/ Director of Resources.