



## Budget Scrutiny Inquiry Task and Finish Group

Master Pack of Draft Budget Paperwork as presented to Cabinet on 4 January 2024.

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## Report to Cabinet

<b>Date:</b>	4 <sup>th</sup> January 2024
<b>Title:</b>	<b>Draft Revenue budget and Capital Programme</b>
<b>Cabinet Member(s):</b>	Cllr Martin Tett - Leader
<b>Contact officer:</b>	David Skinner, Director of Finance & S151 Officer david.skinner@buckinghamshire.gov.uk
<b>Ward(s) affected:</b>	All
<b>Recommendations:</b>	<p><b>Cabinet is asked to;</b></p> <ul style="list-style-type: none"> <li>- <b>approve the Draft Revenue Budget and Capital programme.</b></li> <li>- <b>note and consider the outcome of the Budget Consultation (Appendix 1).</b></li> <li>- <b>Agree the Schedule of Fees &amp; Charges for 2023/24 (Appendix 2).</b></li> <li>- <b>note the current risks associated with the draft budget proposals.</b></li> <li>- <b>agree the proposal that delegation be sought from Council to Cabinet for up to £100m of new capital schemes, funded through Prudential Borrowing, to be added to the Capital programme where robust financial business cases are made.</b></li> <li>- <b>note that a supplementary report, the formal Council Tax Resolution, will accompany the final Budget to full Council.</b></li> </ul>
<b>Reason for decision:</b>	To approve a draft budget and capital programme that can then undergo scrutiny and challenge prior to the final budget for Buckinghamshire Council being presented to the Council for approval on the 21st of February 2024.

## 1. Executive summary

- 1.1 The Draft Revenue Budget is for the financial years 2024/25 – 2026/27. The financial position for the Council is extremely challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services, in line with those being experienced nationally. The Council discharges more than 1300+ statutory duties and is facing increased demand pressures in key services such as Adult Social Care, Children’s Services, Home to School Transport and Temporary Accommodation. This year has become the most difficult to date in responding to these challenges whilst delivering a balanced budget, and this has been achieved through a significant programme of additional savings and income.
- 1.2 The Council has a strong track record of delivering savings with £45m delivered in the first 3 years, a further £30.4m of income and savings currently budgeted for delivery in 2023-24. A further cumulative programme of £96.1m of new income and savings has been identified as part of the 2024-25 Draft Budget.
- 1.3 The draft budget proposed is built on the proposed Council Tax base and assumes a 2.99% increase in basic Council Tax and a 2% increase for the Adult Social Care Precept, giving a total increase of 4.99%. This is the maximum allowable without triggering a local referendum and is below the average rate of inflation experienced during 2023/24.
- 1.4 The Provisional Local Government Finance Settlement was published on 18<sup>th</sup> December and provides details of provisional central government funding allocations for 2024/25. Given the timing it has not been possible to fully consider the implications of these figures, and as such this Draft Budget is based on estimates consistent with the Autumn Statement and Funding Policy Statement. The implications of the Provisional Settlement will be fully considered in the Final Budget.
- 1.5 Whilst this budget provides the best available estimates for the 2024/25-2026/27 financial years, there is significant risk around future income, cost and funding projections. The external environment is continuously monitored, and significant and material changes will be reported and included within the final budget presented to full Council on 21<sup>st</sup> February.
- 1.6 The Capital Programme is presented for 4 years as many schemes span multiple financial years. In total the programme includes £562.8m of projects. As with previous years it is proposed that **a recommendation is made to Council in February for delegation to be given to Cabinet to add up to £100m worth of schemes to the capital programme, to be funded through prudential borrowing, subject to a robust business case being approved.** This will enable additional priorities, such as



regeneration and housing projects, to come forward and be added to the capital programme once positive business cases are fully developed.

- 1.7 The Council Tax Resolution report will be presented as a separate report as part of the final budget in February and will contain the final information from the other precepting authorities leading to the total Council Tax for the area, which full council is required to approve.
- 1.8 This report does not include special expenses budgets. Discussions are ongoing with the relevant committees to agree special expenses budgets for 2023/24, and these will also be presented alongside the final budget. The level of precept charged in Special Expenses areas forms part of the Council tax referendum threshold calculation, so final Council Tax levels cannot be finalised until this matter is agreed.

## **2. Fees & Charges**

- 2.1 A review of Fees & Charges has been undertaken as part of the development of the budget proposals included in this report. The starting assumption was that Fees & Charges should be uplifted by 7%, as this was the inflation rate at the time the review was initiated. Portfolios have reviewed the options to achieve a balance to increases in fees & charges, and the results are reflected in the Revenue budget proposals presented.
- 2.2 The schedule of proposed Fees and Charges for 2023/24 is included as Appendix 3.
- 2.3 Charges for Traded Services to other organisations (including Schools) are not included in this schedule, however it is proposed these should also be increased by 7%.

## **3. Financial Risks and uncertainties**

- 3.1 Whilst every effort is made to ensure the budget proposals are robust, deliverable and support financial sustainability there are significant risks identified in the proposed draft budget, both in terms of delivery of proposed savings and also in managing future demand pressures. Details of the key risks to the budget are included in the Draft Budget Report at Appendix 1 and include:
  - Inflation and national economic conditions
  - Central Government funding changes
  - Growth in demand and complexity in Social Care, Temporary Accommodation, SEND and Home to School Transport
  - Market sustainability and supplier failure
  - Loss of income across a range of services

- 3.2 A robust risk management approach will be taken to monitor, manage and mitigate these risks through the delivery of these draft budget plans.
- 3.3 Balanced against risks are the level of reserves and contingencies including the General Fund (non-allocated) balances which is held at a level of approximately 10% of Net Operating budget. These balances are held against the risk of unforeseen events and provide a strong buffer against unexpected events. Close management of these risks is required to ensure the sustainability of the Council.

#### **4. Legal and financial implications**

- 4.1 This report is fundamentally about the financial position of the Council and implications are covered within the body of the report.

##### **4a Director of Legal & Democratic Services comment**

- 4.2 The Director has read and approved the report.

##### **4b Section 151 Officer comment**

- 4.3 The Draft Budget & Capital Programme sets out how the Council can deliver a robust and balanced budget to remain financially sound over the short, medium and longer term.

#### **5. Equalities**

- 5.1 When considering the budget, it is necessary to have due regard to the need to achieve the objectives set out under s149 of the Equality Act 2010. A headline EqIA is attached.
- 5.2 At this stage the majority of the draft proposals are at a high level, and we are unable to ascertain how they may or will specifically impact on our communities and the people within them until the proposals are more detailed. We are however aware that reductions in services or increases in fees or charges are more likely to impact on those who are already vulnerable, including older people, those with disabilities, carers, those facing financial difficulty and those in more deprived areas of the authority. Where the proposals will deliver service improvements, changes to services or targeted interventions these will also impact on those groups.
- 5.3 Once draft proposals are agreed and the further options and parameters identified, the proposals will each be subject to their own EqIAs as appropriate, consultation and assessment procedures to allow all relevant factors to be taken into account.

## 6. Corporate implications

- 6.1 The Draft Revenue Budget and Capital Programme supports the delivery of all of the Council's aims and priorities, which are set out in the 2020-25 Corporate Plan:
- i. increasing prosperity
  - ii. strengthening our communities
  - iii. improving our environment
  - iv. protecting the vulnerable
- 6.2 Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

## 7. Local councillors & community boards consultation & views

- 7.1 A public consultation on priorities and budgets was conducted between 31 August 2023 and 15 October 2023.
- 7.2 1,486 Buckinghamshire residents and seven representatives of organisations completed the 2024/25 budget consultation online.
- 7.3 For residents, care and support services for older people and vulnerable adults, road maintenance and educational services such as childcare, pre-schools and school admissions were selected by the highest proportion of respondents. When asked to choose services that should not be prioritised, public health services, culture and tourism, and sport and leisure services were selected by the highest number of respondents. When asked to suggest other priorities to consider, the most frequently mentioned themes related to roads and pavements and environment.
- 7.4 The Youth Voice Bucks Executive Committee were also invited to comment on the budget proposals, as part of the consultation. Youth Voice is a space for young people aged 11-19, and up to 25 if they have a Special Education Need or Disability, to speak about issues that are important for young people. A copy of their letter in response to the consultation is included at Appendix 1 to the Draft Budget
- 7.5 A full report on the results of this consultation exercise, including engagement with Youth Voice, can be found as **Appendix 1** to the Draft Budget report.

## **8. Next steps and review**

- 8.1 In mid-January the Budget Scrutiny Committee will review the budget proposals made by each Portfolio Holder and make recommendations on potential changes to the budget.
- 8.2 Following the announcement of the Final Local Government Settlement, the implications of these announcements will be considered, and amendments may be required to the draft budget. Options will be discussed and agreed by officers and members and any changes presented as part of the final budget.
- 8.3 Further consultation will also be undertaken with Bucks Business Group. Any further feedback from residents and wider stakeholders on this draft budget will also be considered.
- 8.4 The final budget will be presented to Cabinet on 13<sup>th</sup> February 2024, and then the Full Council on 21<sup>st</sup> February 2024.

## **9. Background papers**

Draft Revenue Budget and Capital programme 2024-25 to 2026-27

Appendix 1 – Budget consultation results.

Appendix 2 – Schedule of proposed Fees & Charges.

Appendix 3 - EQIA

## **10. Your questions and views (for key decisions)**

- 10.1 If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider please inform the democratic services team. This can be done by email [democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk)



BUCKINGHAMSHIRE COUNCIL

# Draft Budget & Medium-Term Financial Plan 2024-25 to 2026-27



# DRAFT MEDIUM TERM FINANCIAL PLAN 2024/25 – 2026/27

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# Section 1: Draft Budget and MTFP

## Draft Revenue Budget 2024/25 – 2026/27

The 2024/25 Draft Budget and Medium-Term Financial Plan (MTFP) delivers a 3-year balanced budget and demonstrates the financial sustainability of the council despite the considerable challenges faced by us and the sector. The draft budget provides a 'best estimate' which reflects the uncertainties in future costs and demand levels, national policy and economic conditions and local government funding. The medium-term outlook for Buckinghamshire Council finances remains extremely challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services, which reflects the position being experienced nationally. The focus of this plan is therefore matching the need to ensure that core services continue to be delivered to residents whilst ensuring that resources are used as efficiently as possible through driving efficiency, service reviews, income generation and savings plans.

The Revenue Budget includes inflationary growth of £36.0m, unavoidable demand growth of £97.1m offset by savings proposals of £74.7m and income increases of £4.4m. As a result, overall Portfolio net revenue budgets are set to increase by £27.1m (5.9%) in 2024/25 rising to £49.9m (10.7%) in 2026/27.

The main areas of budget increases are the Health and Wellbeing, Education & Children's Services, Homelessness & Regulatory Services and Transport Portfolios. These Portfolios have experienced the highest budgetary impact from the pressures identified above, and in combination account for 96% of growth and 75% of inflation added to the budget.

There is a significant amount of risk in these budget proposals in particular around inflation, growth in demand and supply chain. These are set out in further detail later within this report.

### Key Financial pressures

The Council has experienced significant financial pressures during 2023/24

such as Adults Social Care and Children's Social Care. The revenue outturn position is forecast for a significant adverse variance within Portfolio budgets (at Quarter 2 £8.6m or 2% of Portfolio budgets). The ongoing impact of this is built into the Draft Budget and MTFP.

### Service demand

The growth identified in the MTFP is linked to significant demand increases in

- Adult Social Care growth of £13.6m rising to £33.5m due to increases in client numbers, complexity and increased cost of care packages.
- Children's Social Care, Looked After Children growth of £21.9m rising to £43.4m predominantly due to reductions in foster carers and the national insufficiency of placements resulting in very high unit costs for residential placements. This is offset by savings from in-house children's homes.
- Growth of £1.6m in temporary accommodation due to increased demand, particularly for nightly paid accommodation.
- Growth of £6.9m rising to £13.7m linked to increased volume and contract costs in Home to School Transport linked to growth in Education & Health Care Plans (EHCPs).

### Inflation and Market Sustainability

The cost of delivering council services has increased due to the ongoing high levels of inflation impacting on our suppliers and providers. Given the nature of the services we operate inflation has affected different budgets in different ways and remains a significant pressure. The cost of delivering services has increased and have placed pressures on our supply chains.

- Inflationary uplifts have resulted in budget pressures, in Adults (£10.1m) & Children's (£2.8m) Social Care linked to uplifts in the National Living Wage; and Highways (£0.5m rising to £2.9m) and in Waste (£1.1m rising to £2.3m) linked to contractual uplifts.
- Pay inflation, held corporately, subject to the local pay award.

# Section 1: Draft Budget and MTFP

## Delivery of additional income and savings

As a relatively new Council, we have developed a strong track record of delivering additional income and savings including:

- Savings in Children’s Social Care of £10.1m rising to £36.4m linked to investment in additional children’s homes to reduce the use of high-cost external placements and increase in foster carers.
- Savings in Adult Social Care of £5.1m rising to £12.3m from promoting independence, contract re-procurement, strengths-based reviews and from service re-design.
- Savings from Business Operations, HR, Finance, ICT totalling £6m by 2026/27.
- Savings arising from actions to reduce demand and increase efficiencies through the Home to School Transport improvement plan of £1.1m rising to £3.8m.
- Savings in Property & Assets of £1.0m rising to £2.3m linked to rationalisation of office space.
- Efficiencies in Housing and Investment in temporary accommodation units to reduce spend on nightly-paid accommodation, saving £1.8m by 2026/27.
- Reduction in funding to Community Boards of £1.5m from 2025/26.
- Review of delivery model and efficiencies across Culture & Leisure services delivering £1.4m of savings by 2026/27.

## Council Tax

The Secretary of State announced that the basic Council Tax Referendum threshold will be 3% for 2023/24. In addition, there is the ability to levy an Adult Social Care Precept of up to 2%. Councils that are facing significant

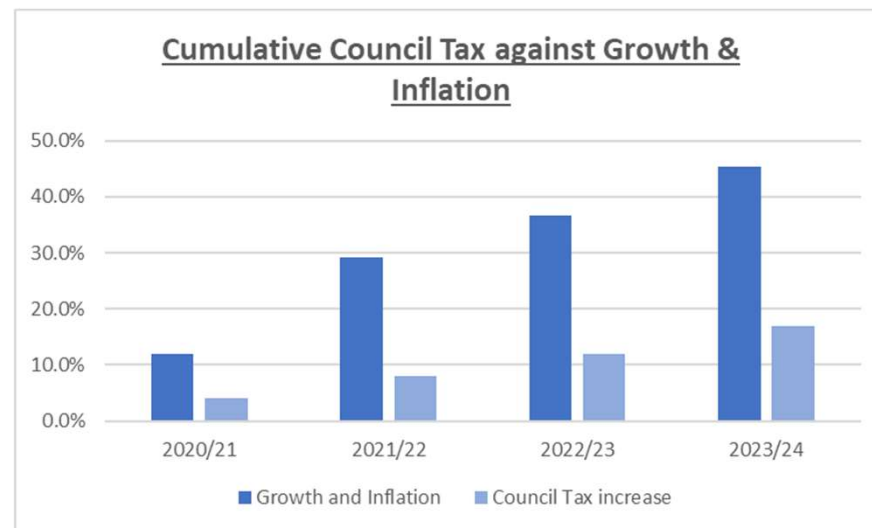
financial difficulties have previously been given individual Council Tax Referendum thresholds.

The budget proposed includes an increase of 4.99% in the Average Band D Council Tax. This comprises a 2.99% increase in the basic element of Council Tax and a 2% increase in the Adult Social Care precept. For an average Band D Council taxpayer this represents an additional £1.69 per week in 2024/25.

In line with central Government requirements the additional £8.14m of funding raised through the Adult Social Care precept is all allocated to offset the £13.6m growth pressures and £10.1m of inflationary pressures in Adult Social Care budgets.

These proposals support maintaining core front line services to residents in the face of increased demand, lost income, and exceptionally high levels of inflation whilst remaining within the referendum threshold.

The overall increase in Council Tax receipts includes a 0.94% growth in the tax base and an increase in the collection rate to 98.4%.





# Section 1: Draft Budget and MTFP

## Corporate Budgets

Key updates to the corporate budgets include:

- An increase in Business Rates retained local of £4.6m linked to the September CPI uplift of 6.7%.
- Increase in interest on balances from Treasury Management of £2.8m.
- Estimated increase in un-ringfenced grants, based on Autumn Statement of £3.7m. These will be updated in line with the Local Government Settlement.
- Use of £1.56m of Corporate Budget smoothing reserve in 2024/25 to manage the risks around successful delivery of savings plans.
- A reduction in corporate contingencies of £5.0m based on the latest assessment of budget risk.

## Draft Capital Programme 2024/25-2027/28

The Capital Programme is presented for 4 years as many schemes span multiple financial years. The Council currently has borrowing headroom of £100m. **It is proposed that Council delegate to Cabinet the addition of schemes to the Capital Programme up to this level which have a financially viable business case, subject to due diligence and final Cabinet approval.**

This will enable additional priorities, such as regeneration and housing projects, to come forward and be added to the capital programme once positive business cases are fully developed. The prudential borrowing facility may also be used to provide capital loans to our property company, our joint venture property company and the Enterprise Zone should there be a financially viable and robust business case.

The overall Capital programme totals £656.4m over 4 years. Around 9% of the programme is funded from revenue. Each Portfolio's element of the Programme is included at Section 5.

- £37.6m to support economic growth & regeneration projects;
- £166.9m on schools, and school improvement projects;
- £137.0m on strategic highways maintenance including;
  - £63.4m on major highway resurfacing schemes;
  - £17.7m on Plane & Patch (smaller planned and reactive repairs);
  - £12.0m on failed roads;
  - £8.4m on footway repairs;
  - £5.8m on street lighting repairs, replacement and maintenance;
- £177.8m on strategic infrastructure (HIF);
- £31.9m investment in waste, primarily on vehicle replacement and household recycling centres;
- £25.0m to support housing and homelessness including affordable housing action plans and disabled facilities grants;
- £14.7m on climate change and flood management.

All revenue consequences of the Capital programme, including interest and debt costs and the Minimum Revenue Provision required under Local Authority accounting guidance have been included in the draft Revenue Budget.

# Section 1: Draft Budget and MTFP

## Key principles in developing the MTFP

The draft Budget conforms to the following key principles:

- Requirement to deliver a robust and balanced budget and to remain financially sound over the short, medium and longer term.
- Any proposals to balance the budget need to be deliverable, sustainable and maintain the Council's financial health and longer-term viability.
- Must avoid over ambitious savings and income proposals; and need to be evidenced based with a track record of deliverability.
- Any proposals in relation to reserves must be time-limited and not require excessive use of reserves, given levels of risk and uncertainty.
- Proposals should not add unduly to the level of financial risk to which the Council is exposed and the Council's ability to meet statutory responsibilities.
- Inflation is a significant factor within the development of the Capital Programme, as it is with the Revenue Budget.
- A Capital programme review was conducted which covered the existing Capital programme, new capital bids and the prioritisation of those bids for inclusion in the programme to get to a recommended capital programme. The Corporate Capital Investment Board was consulted during this process to provide a steer on the approach to prioritisation.
- Opportunities were identified for reducing, reprofiling or removing projects where they were uncommitted, including delaying projects beyond the current planning window in order to create some headroom for new bids. Alongside this the available capital resources were reviewed and future funding estimated.
- The draft budget reflects the estimated impact of the changes outlined above. The robustness of existing and new budget proposals will continue to be monitored as part of normal financial management protocols and significance changes to current assumptions will be considered prior to the presentation of the final budget. Any amendments required as a result will be reflected in the final budget, to ensure that the budget remains robust and appropriate.

## Developing the Budget proposals

- The draft Budget proposed has been developed by building on the budget agreed by Full Council in February 2023.
- Each Portfolio holder has been supported by officers to produce a set of draft revenue budgets and capital programme proposals which support the delivery of the Corporate Plan and which address the growth and inflationary pressures identified above. Previously agreed budget plans were reviewed to ensure they still remain valid, and amendments were made to reflect the latest intelligence on deliverability and robustness.
- Growth and inflation assumptions have been reviewed using the latest available evidence, and future growth assumptions updated on this basis.
- In addition to this a series of savings proposals were developed to ensure the budget could be balanced. These have been reviewed and prioritised by Cabinet to ensure the minimum of impact on our residents.

# Section 1: Draft Budget and MTFP



£45million savings achieved between 2020 and 2022



£30.4million savings being delivered in 2023/24



£41.6m further savings & income proposed for 2024/25



£33.0m further savings & income proposed for 2025/26



£21.5m further savings & income proposed for 2026/27



**£75.4m**

over our first 4 Years

17.1% of our net 2020-21 budget

**£96.1m**

to be **delivered over this MTFP**

21.9% of our net 2020-21 budget



**£171.5m**

in **seven years**

38.9% of our net 2020-21 budget

# Section 2: Budgetary Environment

## National economic context

The national economy has been subject to a number of significant and overlapping shocks over recent years. The Covid-19 pandemic disrupted global trade and required significant financial intervention from governments around the world, and the conflict in Ukraine and the subsequent political responses have had a large impact on the price of globally traded commodities such as grain and gas, which has knocked-on to other products over time.

The impact of this has been that the rate of inflation in the UK peaked above 11% and currently sits at 4.6%. This inflationary pressure is exacerbated by a tightening in the available workforce, which is driving higher pay inflation.

The Bank of England, acting under its remit to manage inflation to a 2% target, has consistently increased the Bank Base Rate, from a low of 0.1% in December 2021 to 5.25% in October 2023. This action is expected to reduce inflation to below the 2% target by mid 2025. Despite these pressures above the UK economy is not predicted to fall into a period of recession.

These high levels of inflation and increasing borrowing costs have created pressures which has impacted many residents and businesses across the country.

Nationally the Government has taken steps to respond to the prevailing economic shocks, which have placed additional pressures on the public purse. These pressures have dramatically increased Government borrowing which is creating pressure on Government spending priorities in future years as debt repayment costs have increased in line with the Bank of England base rate.

Nationally high inflation, a tight labour market and the resultant

domestic price pressures have shaped the Council's Budget through;

- Significant inflationary pressures to maintain services at existing levels. Inflation is variable across different services dependent on the main cost drivers in different services;
- Inflation of 20% across the construction industry impacting across the Capital Programme;
- Pay pressures in light of the wider market and the National Joint Committees pay award for other local government employers;
- Pressures across the NHS resulting in a higher demand for early hospital discharge, with subsequent higher needs of those discharged;
- Increased demand for Social Care places, both with continuing pent-up demand from the pandemic and as a consequence of the impact of the pandemic on both general and mental health;
- Supply-side pressures in Social Care as both market sufficiency and Social Care wages fail to keep pace with the private sector;
- Increased demand and costs of supporting the vulnerable across multiple service areas;

All of these pressures are set against the need to invest in the local economy to support jobs, growth and regeneration of town centres.

# Section 2: Budgetary Environment

## National funding context - The Autumn Statement

On the 22<sup>nd</sup> November the Chancellor presented his Autumn Statement. The Statement focused on reducing inflation, growing the economy and reducing debt.

- No further funding increases for local government with the additional funding for adult social care announced in the Autumn Statement 2022 confirmed.
- Local Housing Allowance (LHA) rates will be raised to the 30% percentile of local market rents from April 2024. No direct impact but this should indirectly reduce pressure on temporary accommodation.
- Departmental budgets will increase by 1.0% in real terms over the medium term, which imply real-terms cuts for local government services.
- Improvements in productivity in the public sector (by 0.5% per year) leading to a “more productive state not a larger state”.
- National Living Wage will increase to £11.44 for workers 21 years and over (an increase of 9.8%).
- Planning capacity funding - £5m in additional funding for Planning Skills Delivery Fund to target planning application backlogs.
- £450 million for a third round of the Local Authority Housing Fund to deliver 2,400 new housing units to house Afghan refugees and ease wider housing and homelessness pressures.
- Homes for Ukraine and homelessness prevention extended ‘thank you’ payments into a third year for Homes for Ukraine sponsors.
- Local Nutrient Mitigation Fund - £110m to support planning authorities to deliver high quality schemes to offset nutrient pollution, unlocking planning permissions that are otherwise stalled.
- Affordable Homes Guarantee Scheme - expanding the existing £3 billion scheme by a further £3 billion to support housing associations to access cheaper loans for quality and energy efficiency works as well as new homes.
- Infrastructure planning – designating low carbon infrastructure as a critical national priority with steps to ensure that the planning system prioritises the rollout of electric vehicle charging infrastructure, including EV charging hubs, and heat pumps.
- Planning system performance reforms – guaranteed accelerated decision dates for major developments in England in exchange for a fee, ensuring full refunds are given where deadlines are not met.
- Support for substantial commercial development and strengthen of Economic Regulation.
- Small business rates multiplier will be frozen with Local authorities fully compensated.

There remains significant financial uncertainty, particularly from 2025/26 onwards due to short term local government finance settlements. Fiscal tightening is back-loaded with the vast bulk of spending cuts in particular pencilled in for after April 2025.

# Section 2: Budgetary Environment

## Local Context: Budget Assumptions

The table to the right provides a summary of the high-level assumptions made which underpin the draft Budget. Key within this is the level of inflation which is forecast to stay higher for longer and changes in demand growth.

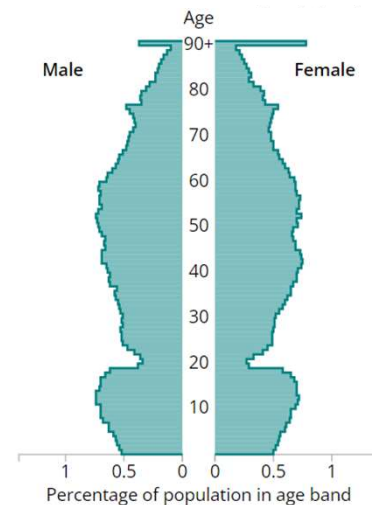
The population of Buckinghamshire continues to grow, most notably in the over 65 and over 80 age groups. These are the age groups most likely to require Adult Social Care.

The Council is experiencing exceptional increases in requests for Education Health and Care Needs Assessments (EHCPs), with an increase of 101% compared to 2016 in requests; and 76% increase in EHCP's maintained. This is driving significant cost pressures within Children's Services and Transport.

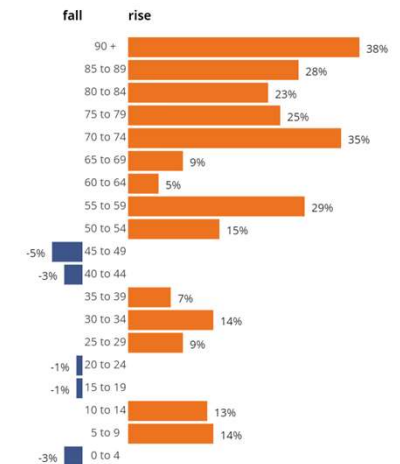
The Council is funded from a number of different sources. It is able to raise Council Tax, it keeps a share of the Business Rates collected locally, receives both ringfenced (for specific purposes) and un-ringfenced (general purpose) grants from Government departments and it generates income from charges made to partners, customers and service users for the provision of services.

This position is underpinned by a robust financial risk management approach where risk reserves are held for one-off financial shocks, and contingency budgets are retained to ensure ongoing pressures can be addressed.

Measure	2024/25	2025/26	2026/27
<b>ECONOMY</b>			
CPI Inflation	3.2%	2.0%	2.0%
Interest Rates	4.0%	2.5%	2.0%
Growth of Bucks Economy	0.5%	1.0%	1.5%
Business Rates Revaluation	-	-	Yes
<b>LOCAL GOVERNMENT FUNDING</b>			
Council tax basic precept	2.99%	2.99%	2.99%
ASC precept assumption	2.0%	2.0%	2.0%
Business rates (CPI)	6.7%	3.2%	2.0%
Other Grants	CPI	CPI	CPI



(%) by age group in Buckinghamshire, 2011 to 2021



**A total population of 578,870** is projected in Buckinghamshire by 2026/2027\*

\*Source: Projections based on Office for National Statistics (ONS) subnational 2022 population estimates



**130,300** 5-18yr olds projected in Buckinghamshire by 2026/2027\*



**112,370** 65+yr olds projected in Buckinghamshire by 2026/2027\*



**17,010** 85+yr olds projected in Buckinghamshire by 2026/2027\*



# Section 2: Budgetary Environment

## **National policy**

The Council operates under statute, regulations and national guidance. This is subject to change as Government introduces new legislation. Current and projected changes in legislation which impact on the Council and are considered within the Medium-Term Financial Plan are;

## **Adult Social Care reform**

These headline policies, which will change the relationship between those receiving Adult Social Care, the Council and care providers have been postponed for at least two years following the chancellor's 2023 budget statement. The draft Budget & MTFP assumes that the Adult Social Care reforms will not be implemented within the MTFP period.

## **Asylum seekers and Refugees**

The government has increased the requirement on Councils to take a greater share of Asylum seekers and Refugees in order to ensure there is capacity to house the increased numbers arriving following global political upheaval, especially in Hong Kong, Ukraine and Afghanistan.

This creates pressures on housing and accommodation services in the County as well as additional costs of supporting these vulnerable individuals and families.

## **Changes to local government funding**

A review of local government funding has been promised since 2020, however this has now been further delayed to at least 2025.

The Fair Funding Review will develop a new formula for allocating Government funding to councils and update the data (all of which is at least 10 years old) used to drive allocations from the formula.

New Homes Bonus has been paid to councils for a significant number of years to support and encourage the creation of additional housing to address the

national housing shortage. The future of this funding is under review and remains uncertain.

The system of local Business Rates retention has been highlighted as a political problem for a number of years, especially with the recent expansion in the number of businesses operating virtually, who are not subject to Business Rates. The system is also due a reset in the level of growth retained locally, which will likely coincide with the implementation of the Fair Funding Review.

Council Tax increases remain limited by Government through Referendum thresholds. These thresholds are known for 2024/25, but there is no certainty on the levels for either basic Council Tax or the Adult Social Care precept beyond 2024/25.

## **Producer Extended Responsibility for Packaging**

Producer Extended Responsibility for Packaging (PeRP) legislation was due to be implemented for October 2023. This has now been delayed until 2024. This policy is intended to tax the producers of packaging waste and provide councils with additional funding to pay for the disposal and treatment of packaging waste.

## **Local Economic Partnerships (LEPs)**

Direct funding of LEPs is expected to cease from 2024/25 with their functions transferring to upper tier authorities. Future delivery of these functions by councils will be dependent upon receiving additional funding from Government.

## **Virtual schools**

Virtual schools are expected to take a wider role in supporting children through their education. At present it is uncertain exactly what these additional responsibilities are or whether there will be any additional funding to pay for the additional responsibilities.

# Section 2: Budgetary Environment

## Corporate Plan

The Council's main strategic planning document is the Corporate Plan ([Corporate Plan](#) | [Buckinghamshire Council](#)) which outlines ambitions and priorities for Buckinghamshire Council. Overall, our aim is to create positive changes for local people, communities, visitors, and businesses.

We are committed to making Buckinghamshire the best place to live, raise a family, work, and do business. We want our county to be a place everyone can be proud of, with excellent services, thriving businesses and outstanding public spaces for everyone. We want our residents, regardless of background, to live healthy, successful lives and age well with independence

The Council recognises that the Corporate Plan cannot be delivered in isolation, and we are committed to working with partners and organisations who have worked with the council on developing a number of county wide documents that sit alongside our Corporate Plan.

These include:

- [The Buckinghamshire's Strategic Vision for 2050](#)
- [Buckinghamshire Growth Plan](#) [Buckinghamshire Growth Plan](#)

Our key partners include:

- Integrated Care Partnership
- Police
- Fire & Rescue
- Town and parish councils
- Voluntary and community sector
- Cultural organisations

- Businesses
- Housing providers

We are committed to partnership working, focusing on shared priorities, and encouraging collaboration, sharing intelligence, and driving change and tackling key issues in a more coordinated way.



The Medium-Term Financial Plan is the financial expression of the Corporate and Portfolio plans. It sets out the revenue and capital resources available to deliver these plans, and how they are allocated to Service areas to deliver the outcomes of both the Corporate and Portfolio plans.

The current Corporate Plan runs for the full term until 2025 and has an annual refresh (last published in July 2023). The latest refresh for 2024/25 has started and the updated corporate plan will be presented to Full Council on 17 April 2024. This will be the last refresh of the current plan with a new plan to be created following the 2025 elections.



# Section 2: Budgetary Environment

## Corporate Plan



### Strengthening our communities

Life expectancy in Buckinghamshire

**81.5** years **85.1** years

(one of the highest in South East England)



of children and young people meeting recommended levels of physical activity (2021/22)

Life expectancy gap

**5.8** years **6.1** years

life expectancy gap between most and least deprived residents



**60%** of adults are obese or overweight (2021/22)



### Protecting the vulnerable

**550** children had a Child Protection Plan on 31 March 2022 (752 as at 31 March 2021)

**59.6** crimes per **1,000** people for the period April 2021 – March 2022

**4,975** applications for homelessness assistance in 2022/23

**509** children were looked after as at the 31 March 2023 (500 as at 31 March 2022)

**89%** of adult social care clients were satisfied with the care and support they received - only 6% were unsatisfied (2022/23)

Budget for adult social care has increased by **43.9%** since 2017/18

**313** children in foster care (March 2022)

**79%** of people using Adult Social Care services saying that they had either adequate or as much social contact as they would like (2022/2023)



### Improving our environment

**46.83%** of waste is recycled (2022/23)

Aim to facilitate the delivery of **1,000** public electric charging bays across the county by 2027 as part of our Electric Vehicle Action Plan

**73%** reduction in Buckinghamshire Council's CO2 emissions and we are comfortably within our carbon budgets (2022/23)

Around **2,100 miles** of publicly maintained carriageway in Buckinghamshire

**1.2 million** country park visitors in 2022/23

**2,146 miles** of public Rights of Way

In partnership with operators, bus passengers journeys have recovered to **85-90%** of pre-Covid levels



### Increasing prosperity

**47.8%** of residents aged 16-64 are educated to NVQ4+ (equivalent to Higher Education Certificate/BTEC)

**28%** of vacant in Buckinghamshire jobs not filled due to lack of skills (25% national average)

**£6.8 billion** Value of exports (2023)

**90.6%** of pupils attend good or outstanding schools in Buckinghamshire (compared to the South East 90.5% and England 88.3%)

**81.6%** of residents in employment (employment rate aged 16-64) compared to the South East average of 78.1%

**4.8%** of those aged 16-64 have no qualifications (compared to the South East average of 5.0%).

# Section 2: Budgetary Environment

## Buckinghamshire in numbers

In 2023



**553,300**

population (as of mid-year 2021)



**£453,000**

average house price (March 2023)



**£1,400 pcm**

average rent for a three-bed property  
(April 2022 - March 2023)



**171**

parish and town councils



**32%**

of the county is designated green belt  
(England average 12.5%)



**£18,485 million**

size of Buckinghamshire economy national output (ONS 2023)



**237**

schools, pupil referral units and state funded nurseries



**£38,600**

median average annual gross pay in 2022  
(full time workers)



**304**

state pension aged residents currently per 1000 working age residents



## On the horizon...



**564,300**

population in 2030  
(Source: ONS projections)



By 2024, the number of state pension age residents is anticipated to rise to 371 per 1000 working age residents

## In the next decade (2023-2033):



**44.3%**

increase in 85+ year olds



**20.8%**

increase in 65+ year olds



**0.3%**

increase in adults (18-64)\*



**5.1%**

decrease in children (0-17)\*

*\* Construction of new dwellings in the county could lead to population changes/increases beyond those currently predicted by the ONS.*

# Section 2: Budgetary Environment

## The local government financial environment

The Government announces the Local Government Finance Settlement each year, which defines the level of funding which will be received from central Government, and the levels at which the Council Tax referendum limits will be set each year.

Within the Local Government Settlement, the government reports the 'Core Spending Power' of every council in the country. Core Spending Power is a measure of the resources available to local authorities to fund service delivery. This is the Government's preferred measure of funding for Councils. This measure assumes that councils increase their Council Tax by the maximum allowable without triggering a referendum.

Over the last 3 settlements Buckinghamshire has received a lower percentage increase in its Core Spending Power than the average for all councils in England and compared to the average for 'Shire Counties'. **In the 2023/24 Local Government Settlement Buckinghamshire Council received the lowest increase in Core Spending Power of any comparable council.**

Since the Council has received consistently low increases in Core Spending Power, the only lever available to minimise this funding gap is to maximise Council Tax receipts. Since the Council was formed in 2020, Council Tax increases have been maintained at just below the Referendum threshold.

Core Spending Power includes:

- An estimate of the Council tax that a Council could levy including an estimate of the annual growth in the tax base plus
- An assumption that local authorities increase their Band D council tax in line with the maximum allowable set out by the council tax referendum.
- Changes to Central Government grants, particularly the Social Care Support Grants, Better Care Fund, New Homes Bonus, and Services Grant.

## The Provisional Local Government Settlement

The provisional Settlement takes the overall figures agreed in the Autumn budget and allocates them across all councils in England. The provisional Settlement was announced on 18 December and is consistent with the assumptions in this draft Budget. The final allocations from the Local Government Settlement will be updated within the **Final Budget**.

# Section 2: Budgetary Environment

## Business Rates

Under the Business Rates Retention system the Council retains a proportion of the Business Rates we collect. This is based on the assessed need of the Council and includes a retained share in any growth in the Business Rates base over time. The level of Business Rates assessed as being required is increased by CPI each year as part of the Local Government Settlement. Periodically retained growth is reset to zero, and this funding is lost to the Council. A reset is due but a timeframe for this has yet to be published by Government, and a timeframe may be announced through the Local Government Settlement.

## Un-ringfenced Government grants

The Council receives significant income from central Government through grants. The majority of this funding is ringfenced, which means it can only be used for specific purposes or reflects the Government paying the Council for the costs of activities it has undertaken on behalf of the Government. Of the £758.6m of grant funding received in 2023/24 only £31.6m is un-ringfenced.

## Ringfenced Government Grants (2023/24)

Key ringfenced grants include;

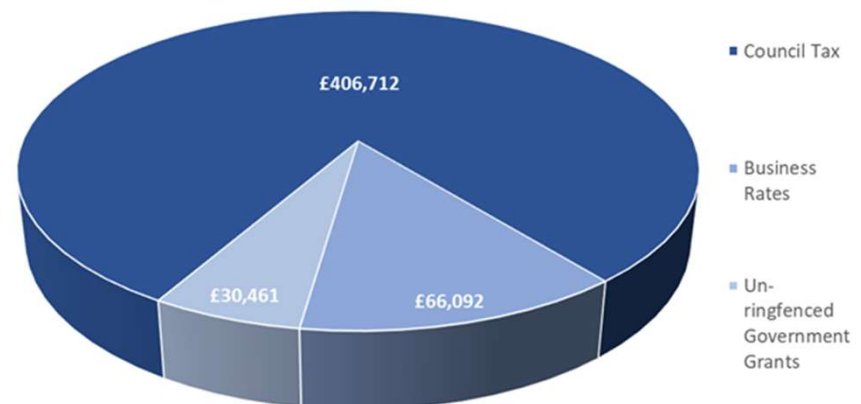
- Dedicated Schools Grant (passported to schools) £333m
- Housing Benefit Grant (passported from DWP) £72m
- Public Health Grant £23m
- Household Support Grant (one-off) £4.8m
- Asylum Seekers – Unaccompanied Children £4.7m

The **Final Budget** will be updated for ringfenced and un-ringfenced grants when announced.

## Customer and Client income

- Many of the activities which the Council is able to charge for are controlled by regulation and / or statute. In some cases this is on the basis that we can recover our costs through charging and for others an absolute value of the charge allowable is set.
- In addition there are activities which are funded by central Government on the basis of claims for expenditure incurred.
- Income from customers and clients is increased each year through a review of Fees and Charges. For those charges increases are generally 7% for 2024/25 in order to keep pace with inflation.
- Customer and client income includes income from our share of electricity sales from the Energy from Waste Plant, which is shown separately.

Funding by type (£000's)



# Section 2: Budgetary Environment

## **Closing the Budget gap**

The Council is legally required to deliver a robust and balanced Budget and to remain financially sound over the short, medium and longer term.

How the Budget gap arose;

- Increasing demand for our statutory service
- Increasing costs to ensure Market sustainability and other inflationary pressures on our costs

An overall Budget gap of **£96.1m** over 3 years has been closed through:

- Targeted review of growth and inflation pressures
- Service deep dives, savings and cost avoidance through line-by-line review of Portfolio budgets
- Additional income opportunities (all-Member income workshop)
- Targeted Market interventions in temporary accommodation and children's homes
- Acceleration of the Strategic Property Review
- Increased income from Council Tax and Business Rates

## **Budget Scrutiny Review**

During the week commencing 9th January 2024 the Draft Budget will be reviewed and challenged by the Finance & Resources Select Committee (Budget Scrutiny task & finish group).

The recommendations of the Committee will be reported to Cabinet and will be set out in the **Final Budget** report.

# Section 2: Budgetary Environment

## Support for our Residents

### Helping Hand Scheme

- 5,120 applications in first 6 months of 2023/24 (average 853 per month).
- 1,859 residents applied for the first time April to September
- Between April and September, Helping Hand provided, on average, £18k of direct financial support each week to residents.
- Between April and September, Helping Hand provided £225,000 of support through our partner organisation Heart of Bucks to support residents.

### Council Tax Support

- The Council Tax Reductions (CTR) Scheme Policy includes the discretionary element of the Council Tax Reduction Scheme related to the Government's Cost of Living package. This is being updated and will be provided at **Final Budget**.
- There are around 23,500 households who benefit from Council Tax Reduction which is c 10% of our tax base. For the most vulnerable the scheme will provide 100% discount, however, most receive a discount equivalent to 80%.
- In addition, the Council spends £724k on Discretionary Housing Payments and £305k on exceptional hardship reliefs.

### Special Expenses

- In Aylesbury Town, High Wycombe Town and West Wycombe Church Yard there are 'Special Expense' areas in operation. This is an additional Council Tax charge for residents in these areas and reflects costs incurred by the Council which would normally be the responsibility of a parish or town council. Details of the proposed 'Special Expenses' budgets and precepts, and the services included within this charge will be provided at **Final Budget**.

- Our Council Tax base continues to grow as new properties are built within the County and disused properties are brought back into use.
- Increasing Council Tax is a decision which needs to be balanced against the impact which it will have on residents, especially given the current Cost of living pressures.

### Dedicated Schools Grant (DSG)

- The funding allocation for DSG was announced with the provisional settlement in December. Individual DSG allocations have yet to be published but will be included within the **Final Budget**. Funding is split into 4 blocks:
  - Schools block
  - Central Schools Services block
  - High Needs block
  - Early Years block
- The Schools Forum will consider the local funding formula for schools in Buckinghamshire and recommend whether the formula should continue to be in line with the National Funding Formula (NFF) for schools.
- The Schools Forum will also agree minimum per pupil funding levels, the Minimum Funding Guarantee (MFG) for individual schools where applicable. It is not proposed to move funding between DSG blocks.
- The **Final Budget** will be updated to take account of the final proposals for Dedicated Schools Grant.



# Section 2: Budgetary Environment

## Key Issues & Risks

A summary of the key risks to these budget proposals is detailed below.

### Inflation and national economic conditions

Global economic instability, along with supply chain interruptions are continuing to impact on inflation levels within the UK economy, which peaked at 11.1% and is reported at 6.7% in October 2023. This is impacting both in terms of pay pressures and the costs of our supply chain. The impact of geo-political tensions and conflict continue to be significant and uncertain. As such forecasts are that inflation will return to more normal levels by the middle of 2025, but the longevity and voracity of these impacts remains uncertain.

The response to inflation has been to increase interest rates, which has tightened Government spending power due to increased costs of servicing the debt incurred during the pandemic. This may impact both costs through sustained high supply chain prices, increased demand for services as a result of cost of living pressures and funding through reductions in local tax receipts.

### Central Government funding

The Covid-19 pandemic and support for the Cost-of-Living pressures has left the Government with unprecedented levels of debt, and with interest rates rising the Government has taken decisions to reduce revenue expenditure in future years. This is likely to in reductions to funding available to the Council over the medium-term.

The Government has long promised to reform the allocation of funding to local authorities. This is now expected to be enacted from 2025/26 at the earliest. Changes to this methodology could have a negative impact on the funding for the Council if our calculated level of need, and hence future funding allocation reduces significantly.

The 'Levelling Up' agenda has the intention of reducing regional disparities. Without additional funding to raise the level of funding for higher need areas there is likely to be a movement of funding from 'better' funded areas to those with 'greater' need. This is likely to see funding moved from the South East to those areas assessed as higher need.

A number of grant allocations have not been announced for 2024/25, the Local Government Settlement will only cover the financial year 2024/25, and assumptions have been made within the Revenue Budget and Capital Programme as to the continuation of current funding to 2027/28.

# Section 2: Budgetary Environment

## Key Issues & Risks (continued)

Geo-political tensions	The current level of political tension across the globe continues to interrupt supply chains and the availability of some commodities, contributing to the current high levels of inflation. It is also creating additional burdens on nation states through increased costs in supporting friendly nations in conflicts and through support to those displaced by conflict. The uncertainty and global impact of these tensions and conflicts means that future inflation forecasts and costs of further support are potentially very unpredictable.
Complexity and demand in Social Care & Client Transport	Social Care and Client Transport budgets remain subject to significant variations in terms of both demand and inflation. This is being exacerbated by the pressure on hospitals to discharge patients to free bed-space. This is seeing clients leave hospital with higher needs than in normal times. Whilst all reasonable efforts have been made to predict these pressures based on information available estimates remain volatile and uncertain.
Social Care Provider market & Care Reforms	<p>The Care Act places a statutory duty for local authorities with responsibility for adult social care in managing the market including, where necessary, making provision for the continuity of care if social care providers close. Although the reforms are now delayed the move to a Fair Cost of Care has seen an increase in fees, however market sustainability remains a concern.</p> <p>In Children's Social Care the national market has become sub-optimal, with demand significantly outpacing supply. This has contributed significantly to increasing placement costs in the current year. Whilst these are expected to continue in the short-term, this draft budget assumes a partial rebalancing of supply and demand in the medium-term through a National Placement Sufficiency Strategy.</p>



# Section 2: Budgetary Environment

## Our Supply Chain

60% of our spend is with our third-party providers and suppliers. Our top 10 contracts amount to over £129m of annual spend. Through the Supplier Management Policy, the Council actively manages the interface between those organisations supplying goods or services to the Council to maximise value, manage risks and seek innovative solutions.

Management of the supply chain is determined by complexity, risk and sensitivity. In the current economic climate, the focus is to drive value through the supply chain, identifying and delivering in-contract value improvement of at least 3-5% of contract value, maximising non-commercial benefits such as sustainability or better local economic or health outcomes, developing a culture of continuous improvement, strengthening the links between commissioning, sourcing and supplier management across the Council, monitoring and reducing exposure to supply chain and contract risk.

The chart sets out a forward look of expiring contracts. Key activities including analysis of the procurement pipeline to develop future strategies for securing suppliers and market development, developing a gateway process for larger procurements to facilitate strategic review, working with directorates to ensure there is effective review for contract efficiencies to be explored and to negate the need for direct awards, waivers and breaches, and ensuring the most appropriate procurement channels are explored (such as dynamic purchasing systems).

Market sustainability and insufficiency are identified as key issues and risks within this Draft Budget & MTFP. As a result, the Budget includes direct market intervention in temporary accommodation and children's residential provision, to increase supply through in-house provision.

Top 10 Suppliers 2023-24	Annual Contract Value £m
Balfour Beatty	£25m
The Fremantle Trust	£21.8m
Pertemps	£21m
Drax Solutions Limited	£13m
Veolia Environmental Services	£11.8m
Oxford Health NHS Trust	£10.3m
NRS Healthcare	£9.1m
Buckinghamshire NHS Trust	£14.2m
Hightown Housing Association	£10.1m
Ambient	£7.4m

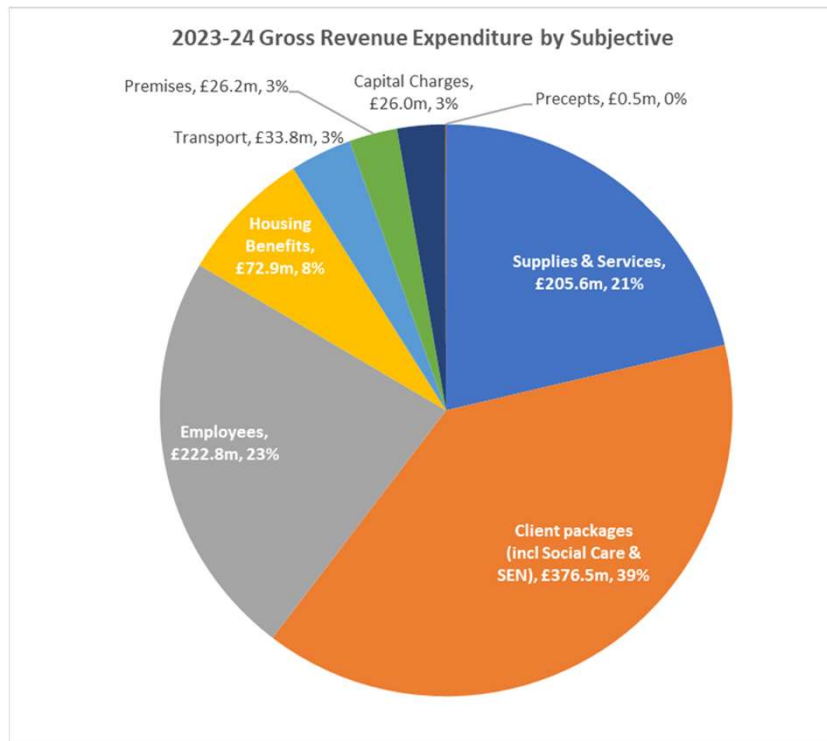
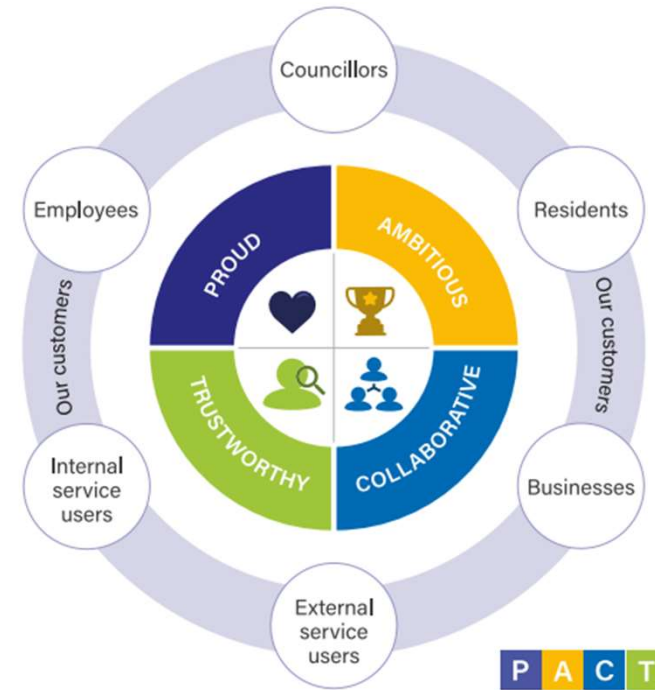
## Expiring contracts above Procurement Threshold\*



# Section 2: Budgetary Environment

## Our People

Everything we want to achieve for Buckinghamshire depends on having the right people in place. We currently employ approximately 4,400 staff across the whole Council and our people equates to **around 20%** of our spend. Changes in our workforce are linked to our overall approach to delivery of services through our supply chain or through direct in-house provision. We recently in-sourced provision around our Highways contract and in our Draft Budget and MTFP we are planning to increase in house capacity within temporary accommodation and Children's Services. These changes will increase our headcount going forward; however, we have also implemented vacancy control measures to ensure that before any post is filled that we challenge ourselves as to whether the work can be stopped or delivered in a different way.



To deliver our services we need to retain, recruit and develop talented and committed staff to provide those services for our local residents and businesses. By making the most of people's skills and experience, we can take full advantage of the opportunities created by the new council. Everyone needs to be performing at their best to take the organisation on the next stage of its journey.

To support this, Buckinghamshire Council has developed a set of values in consultation with our staff. These values underpin how we work and show our commitment – our PACT – to do our very best for our residents, service users and businesses.

Our key performance measures are effective management of turnover and sickness absence. On both of these measures we are demonstrating improvements in performance.

# Section 3: Budget by Portfolio

## Overall Revenue Budget

### Budget by Portfolio

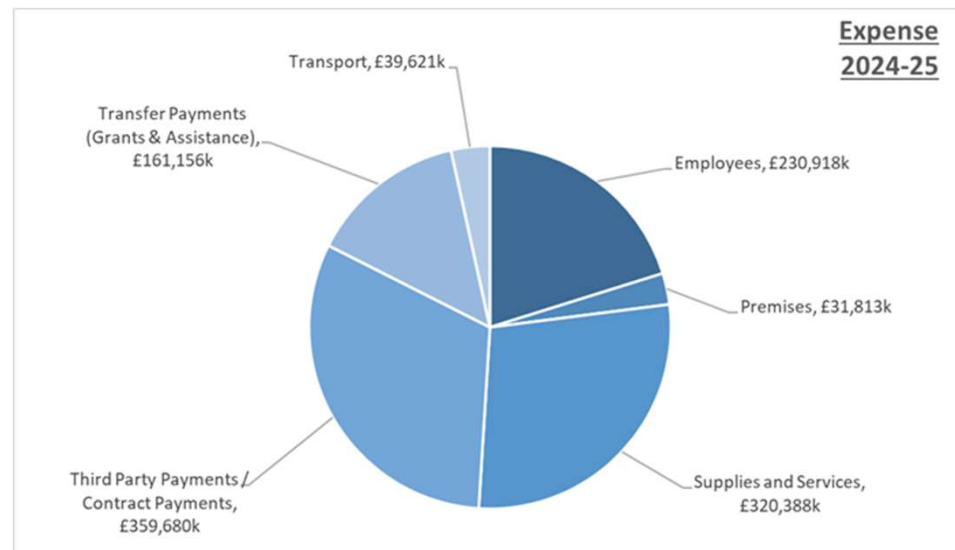
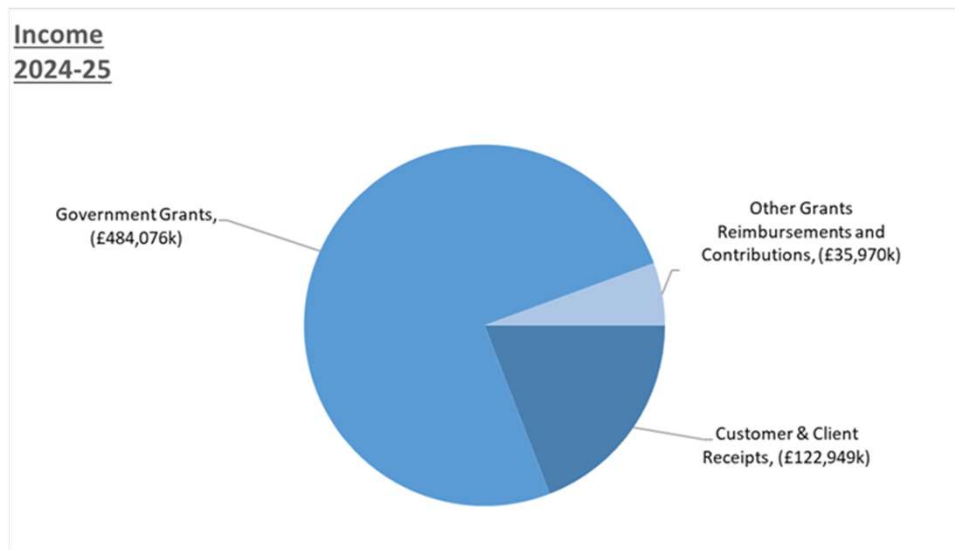
		2023-24			2024-25				2025-26		2026-27	
		Income £000	Expense £000	Net £000	Income £000	Expense £000	Net £000	Percent Change	Net £000	Percent Change	Net £000	Percent Change
<b>Costs by Portfolio</b>	Accessible Housing & Resources	(114,073)	173,366	59,293	(114,200)	168,324	54,124	(8.7%)	53,547	(1.1%)	51,707	(3.4%)
	Climate Change & Environment	(23,327)	40,771	17,444	(19,060)	43,251	24,191	38.7%	27,292	12.8%	27,311	0.1%
	Communities	(1,923)	9,693	7,770	(1,923)	8,482	6,559	(15.6%)	6,039	(7.9%)	6,039	0.0%
	Culture & Leisure	(4,011)	8,906	4,895	(4,647)	8,589	3,942	(19.5%)	2,528	(35.9%)	2,298	(9.1%)
	Education & Children's Services	(353,400)	457,849	104,449	(369,345)	485,723	116,378	11.4%	112,418	(3.4%)	113,974	1.4%
	Health & Wellbeing	(86,043)	270,938	184,895	(92,743)	290,181	197,438	6.8%	208,996	5.9%	221,242	5.9%
	Homelessness & Regulatory Services	(11,347)	21,617	10,270	(11,668)	21,681	10,013	(2.5%)	9,195	(8.2%)	9,205	0.1%
	Leader	(256)	5,796	5,540	(256)	4,891	4,635	(16.3%)	4,425	(4.5%)	4,425	0.0%
	Planning & Regeneration	(9,275)	16,864	7,589	(9,480)	16,624	7,144	(5.9%)	6,051	(15.3%)	6,051	0.0%
	Transport	(19,491)	81,307	61,816	(19,673)	86,284	66,611	7.8%	68,576	2.9%	71,610	4.4%
	<b>Total</b>	<b>(623,146)</b>	<b>1,087,107</b>	<b>463,961</b>	<b>(642,995)</b>	<b>1,134,030</b>	<b>491,035</b>	<b>5.8%</b>	<b>499,067</b>	<b>1.6%</b>	<b>513,862</b>	<b>3.0%</b>
<b>Corporate Items</b>	Capital Financing	-	25,976	25,976	-	27,517	27,517	5.9%	28,528	3.7%	29,951	5.0%
	Corporate Costs	(943)	22,628	21,685	(943)	24,655	23,712	9.3%	36,615	54.4%	44,750	22.2%
	Revenue Reserves	-	(3,500)	(3,500)	-	(1,560)	(1,560)	(55.4%)	-	(100.0%)	-	0.0%
	Treasury Management	(5,648)	793	(4,855)	(8,190)	691	(7,499)	54.5%	(5,136)	(31.5%)	(3,620)	(29.5%)
	<b>Total</b>	<b>(6,591)</b>	<b>45,897</b>	<b>39,306</b>	<b>(9,133)</b>	<b>51,303</b>	<b>42,170</b>	<b>7.3%</b>	<b>60,007</b>	<b>42.3%</b>	<b>71,081</b>	<b>18.5%</b>
<b>Net Operating Expenditure</b>	<b>(629,737)</b>	<b>1,133,004</b>	<b>503,267</b>	<b>(652,128)</b>	<b>1,185,333</b>	<b>533,205</b>	<b>5.9%</b>	<b>559,074</b>	<b>4.9%</b>	<b>584,943</b>	<b>4.6%</b>	
<b>Funded by</b>	Business Rates			(66,092)			(70,655)	6.9%	(72,838)	3.1%	(73,944)	1.5%
	Council Tax Surplus			(3,500)			-	0.0%	-	0.0%	-	0.0%
	Impact of Funding Reform			-			-	0.0%	3,340	100.0%	6,680	100.0%
	New Homes Bonus			(3,623)			(3,623)	0.0%	(3,623)	0.0%	(3,623)	0.0%
	Revenue Support Grant			(563)			(673)	19.5%	(679)	0.9%	(688)	1.3%
	Unringfenced Grants			(26,275)			(30,012)	14.2%	(30,315)	1.0%	(30,708)	1.3%
			<b>(100,053)</b>			<b>(104,963)</b>	<b>4.9%</b>	<b>(104,115)</b>	<b>(0.8%)</b>	<b>(102,283)</b>	<b>(1.8%)</b>	
<b>Net Expenditure before Council tax</b>			<b>403,214</b>			<b>428,242</b>	<b>6.2%</b>	<b>454,959</b>	<b>6.2%</b>	<b>482,660</b>	<b>6.1%</b>	
<b>Council Tax</b>			<b>(403,214)</b>			<b>(428,242)</b>		<b>(454,959)</b>		<b>(482,660)</b>		

# Section 3: Budget by Portfolio

## 2024-25 Revenue Budget Subjective Analysis

		Accessible Housing & Resources £000	Climate Change & Environment £000	Communities £000	Culture & Leisure £000	Education & Children's Services £000	Health & Wellbeing £000	Homelessness & Regulatory Services £000	Leader £000	Planning & Regeneration £000	Transport £000	Net Portfolio Total £000
Expense	Employees	63,000	14,760	4,225	5,079	70,570	29,508	10,511	5,284	15,262	12,719	230,918
	Premises	13,068	3,792	1,022	900	3,559	115	2,253	32	3	7,069	31,813
	Supplies and Services	14,359	9,289	1,689	1,667	250,425	26,360	6,837	1,060	2,942	5,759	320,387
	Third Party Payments / Contract Payments	18	15,325	961	31	108,492	209,703	1,054	1	3	24,092	359,680
	Transfer Payments (Grants & Assistance)	77,770	562	2,214	756	52,745	24,023	217	-	-	2,869	161,156
	Transport	215	1,494	23	129	1,025	2,534	80	14	59	34,048	39,621
<b>Expense Total</b>		<b>168,430</b>	<b>45,222</b>	<b>10,134</b>	<b>8,562</b>	<b>486,816</b>	<b>292,243</b>	<b>20,952</b>	<b>6,391</b>	<b>18,269</b>	<b>86,556</b>	<b>1,143,575</b>
Income	Customer & Client Receipts	(30,598)	(18,742)	(473)	(4,416)	(3,220)	(28,536)	(8,538)	(151)	(9,273)	(19,002)	(122,949)
	Government Grants	(79,674)	(189)	(874)	(8)	(363,316)	(37,202)	(2,141)	-	(207)	(465)	(484,076)
	Other Grants Reimbursements and Contributions	(3,928)	(129)	(576)	(223)	(2,809)	(27,005)	(989)	(105)	-	(206)	(35,970)
<b>Income Total</b>		<b>(114,200)</b>	<b>(19,060)</b>	<b>(1,923)</b>	<b>(4,647)</b>	<b>(369,345)</b>	<b>(92,743)</b>	<b>(11,668)</b>	<b>(256)</b>	<b>(9,480)</b>	<b>(19,673)</b>	<b>(642,995)</b>
Reserves & Capital	Contribution to reserve	1,039	-	10	27	-	-	553	-	5	356	1,990
	Use of reserve	(2,751)	(4,053)	(1,662)	(2,588)	(1,093)	(2,062)	(609)	(1,843)	(4,650)	(3,968)	(25,279)
	Revenue Contribution to Capital	1,606	2,082	-	2,588	-	-	785	343	3,000	3,340	13,744
<b>Reserves &amp; Capital Total</b>		<b>(106)</b>	<b>(1,971)</b>	<b>(1,652)</b>	<b>27</b>	<b>(1,093)</b>	<b>(2,062)</b>	<b>729</b>	<b>(1,500)</b>	<b>(1,645)</b>	<b>(272)</b>	<b>(9,545)</b>
<b>Net Portfolio Total</b>		<b>54,124</b>	<b>24,191</b>	<b>6,559</b>	<b>3,942</b>	<b>116,378</b>	<b>197,438</b>	<b>10,013</b>	<b>4,635</b>	<b>7,144</b>	<b>66,611</b>	<b>491,035</b>

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# Section 3: Budget by Portfolio

## Overall Revenue Budget

### Portfolio Budget by Subjective

		2024-25	2025-26	2026-27
		£000	£000	£000
<b>Expense</b>	Employees	230,918	225,525	222,723
	Premises	31,813	33,110	37,702
	Supplies and Services	320,387	313,703	312,044
	Third Party Payments / Contract Payments	359,680	371,172	384,132
	Transfer Payments (Grants & Assistance)	161,156	159,856	159,781
	Transport	39,621	41,208	43,519
<b>Expense Total</b>		<b>1,143,575</b>	<b>1,144,574</b>	<b>1,159,901</b>
<b>Income</b>	Customer & Client Receipts	(122,949)	(122,791)	(124,868)
	Government Grants	(484,076)	(481,531)	(481,531)
	Other Grants Reimbursements and Contributions	(35,970)	(37,397)	(37,397)
<b>Income Total</b>		<b>(642,995)</b>	<b>(641,719)</b>	<b>(643,796)</b>
<b>Reserves &amp; Capital</b>	Contribution to reserve	1,990	2,290	2,290
	Use of reserve	(25,279)	(12,302)	(16,015)
	Revenue Contribution to Capital	13,744	6,224	11,482
<b>Reserve Total</b>		<b>(9,545)</b>	<b>(3,788)</b>	<b>(2,243)</b>
<b>Portfolio Net Expenditure</b>		<b>491,035</b>	<b>499,067</b>	<b>513,862</b>

## Changes to net portfolio budgets

	2024-25	2025-26	2026-27
	£000	£000	£000
<b>Total Portfolio Budget 2023-24</b>	<b>463,961</b>	<b>463,961</b>	<b>463,961</b>
Change in Grant Funded Expenditure	14,987	13,842	13,842
Change in Grant Income	(18,492)	(15,947)	(15,947)
Change in Income	(1,027)	(2,296)	(4,373)
Growth	46,928	71,525	97,052
Inflation	14,179	25,311	36,004
Reserves	(519)	781	781
Savings	(27,477)	(55,331)	(74,679)
Special Items	(1,505)	(2,779)	(2,779)
<b>Net Change</b>	<b>27,074</b>	<b>35,106</b>	<b>49,901</b>
<b>Portfolio Net Expenditure</b>	<b>491,035</b>	<b>499,067</b>	<b>513,862</b>
Change in Income & Savings	(28,504)	(57,627)	(79,052)
Corporate Items	(7,000)	(7,000)	(7,000)
Adjust for Loss of Income	(6,044)	(9,985)	(10,055)
<b>Overall increase in Income &amp; Savings</b>	<b>(41,548)</b>	<b>(74,612)</b>	<b>(96,107)</b>

# Section 3: Budget by Portfolio

## Change in Budget over time

Portfolios	Portfolio	2021-22 Actuals			2022-23 Actuals			2023-24 Q2 Forecast		
		Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure
	Accessible Housing & Resources	(130,482)	184,001	53,519	(134,551)	192,700	58,150	(123,023)	182,443	59,420
	Climate Change & Environment	(15,033)	43,320	28,287	(37,212)	59,521	22,309	(19,411)	36,597	17,186
	Communities	(9,736)	20,154	10,419	(6,914)	15,233	8,319	(6,652)	14,356	7,705
	Culture & Leisure	(5,358)	12,754	7,396	(5,363)	10,345	4,982	(4,255)	9,167	4,913
	Education & Children's Services	(365,084)	454,454	89,370	(336,664)	431,855	95,191	(347,277)	461,934	114,657
	Health & Wellbeing	(92,360)	251,063	158,703	(86,157)	256,878	170,721	(97,611)	285,948	188,337
	Homelessness & Regulatory Services	(11,907)	19,382	7,475	(11,929)	23,694	11,765	(13,493)	25,122	11,629
	Leader	(2,184)	8,259	6,075	(1,611)	7,463	5,852	(640)	6,234	5,593
	Planning & Regeneration	(10,581)	17,410	6,829	(11,709)	19,500	7,791	(10,498)	18,823	8,325
	Transport	(16,335)	72,297	55,962	(19,215)	77,797	58,581	(18,628)	81,743	63,116
	<b>Grand Total</b>	<b>(659,059)</b>	<b>1,083,094</b>	<b>424,035</b>	<b>(651,325)</b>	<b>1,094,986</b>	<b>443,661</b>	<b>(641,487)</b>	<b>1,122,368</b>	<b>480,881</b>

Portfolios	Portfolio	2024-25 Budget			2025-26 Budget			2026-27 Budget		
		Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure
	Accessible Housing & Resources	(114,200)	168,324	54,124	(112,746)	166,293	53,547	(112,615)	164,322	51,707
	Climate Change & Environment	(19,060)	43,251	24,191	(16,780)	44,072	27,292	(16,900)	44,211	27,311
	Communities	(1,923)	8,482	6,559	(1,923)	7,962	6,039	(1,923)	7,962	6,039
	Culture & Leisure	(4,647)	8,589	3,942	(5,227)	7,755	2,528	(5,227)	7,525	2,298
	Education & Children's Services	(369,345)	485,723	116,378	(369,690)	482,108	112,418	(369,690)	483,664	113,974
	Health & Wellbeing	(92,743)	290,181	197,438	(93,627)	302,623	208,996	(95,662)	316,904	221,242
	Homelessness & Regulatory Services	(11,668)	21,681	10,013	(11,686)	20,881	9,195	(11,686)	20,891	9,205
	Leader	(256)	4,891	4,635	(256)	4,681	4,425	(256)	4,681	4,425
	Planning & Regeneration	(9,480)	16,624	7,144	(9,518)	15,569	6,051	(9,518)	15,569	6,051
	Transport	(19,673)	86,284	66,611	(20,266)	88,842	68,576	(20,319)	91,929	71,610
	<b>Grand Total</b>	<b>(642,995)</b>	<b>1,134,030</b>	<b>491,035</b>	<b>(641,719)</b>	<b>1,140,786</b>	<b>499,067</b>	<b>(643,796)</b>	<b>1,157,658</b>	<b>513,862</b>

\*Actuals are reported subject to audit. \*\* Previous years are restated to correspond with the current cabinet member Portfolio responsibilities.



# Section 4: The Capital Programme

## Developing the Capital Programme

As with the Revenue Budget, inflation has placed significant pressures on the Capital Programme, whilst the need to invest to maintain assets, particularly Roads and Highway structures is increasing.

Key highlights of the programme include:

- Continued delivery of commitment to allocate £100m on roads over the 4 years of the MTFP.
- Continued investment in the Schools Capital Programme, self-funded through s106 contributions, CIL, and DfE grants.
- New investment in key structural repairs – such as Marlow Bridge, Stoke Road Bridge.
- New schemes including replacement of North Waste Vehicles in Year 4, Castlefield Traffic Calming Scheme and investment in new legal requirements for Persistent Organic Pollutants disposal equipment.

Proposed new projects far exceeded the available funding, so had to be prioritised;

- All bids were subject to a robust prioritisation process, with ‘must do activities’ prioritised
- Existing projects which did not meet the ‘must do’ priority were removed from the programme
- Capital funding assumptions were reviewed to ensure it was applied to appropriate projects, and assumptions were made that major external funding streams would continue.
- Invest to Save projects have been considered where the savings make a positive contribution to the Councils overall budget.
- Earmarked reserves have been reviewed and additional scope to fund the

capital programme has been identified. Reserve can only be spent once, and as such are ideal to apply to capital projects.

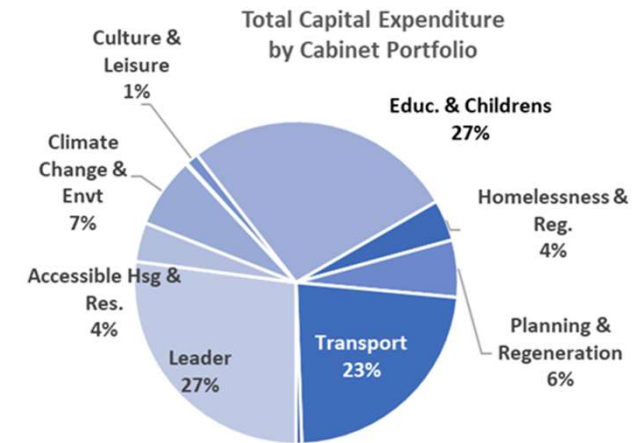
- The revenue consequences of Capital projects have been reflected in the Revenue Budget.



# Section 4: The Capital Programme

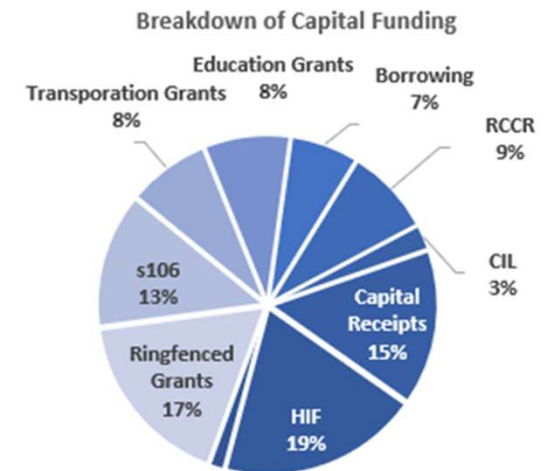
## All Portfolios Expenditure

Portfolio	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Leader	84,986	68,273	24,579	-	<b>177,837</b>
Climate Change & Environment	23,332	9,518	6,470	7,217	<b>46,537</b>
Culture & Leisure	7,746	560	37	-	<b>8,343</b>
Communities	868	-	-	-	<b>868</b>
Transport	46,123	36,280	34,738	33,610	<b>150,750</b>
Homelessness & Regulatory Services	10,557	6,121	6,201	4,066	<b>26,944</b>
Education & Children's Services	30,375	48,322	59,449	39,995	<b>178,141</b>
Accessible Housing & Resources	9,368	8,489	1,540	6,367	<b>25,763</b>
Planning & Regeneration	25,070	8,283	4,244	-	<b>37,597</b>
Corporate	750	1,591	2,166	(850)	<b>3,657</b>
<b>Expenditure Total</b>	<b>239,176</b>	<b>187,436</b>	<b>139,422</b>	<b>90,405</b>	<b>656,439</b>



## Funding

Portfolio	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Transporation Grants	(17,040)	(9,559)	(16,134)	(9,559)	<b>(52,292)</b>
Ringfenced Grants	(44,203)	(49,330)	(11,566)	(8,566)	<b>(113,664)</b>
HIF	(66,509)	(36,835)	(19,962)	(4,000)	<b>(127,305)</b>
Education Grants	(226)	(7,261)	(24,791)	(22,345)	<b>(54,622)</b>
s106	(32,508)	(26,092)	(16,676)	(10,360)	<b>(85,635)</b>
Community Infrastructure Levy	(4,000)	(4,000)	(4,000)	(4,000)	<b>(16,000)</b>
Capital Receipts	(16,600)	(17,600)	(21,500)	(18,000)	<b>(73,700)</b>
Capital Receipts - Other	(6,423)	(6,491)	(6,518)	(5,897)	<b>(25,329)</b>
Revenue Contributions (Service)	(13,744)	(6,224)	(11,482)	(240)	<b>(31,690)</b>
Revenue Contributions to Capital	(3,692)	(4,533)	(5,608)	(9,892)	<b>(23,725)</b>
Borrowing	(11,753)	(17,666)	(13,259)	(500)	<b>(43,178)</b>
Balances Brought Fwd	(9,298)	-	-	-	<b>(9,298)</b>
<b>Total Funding</b>	<b>(225,995)</b>	<b>(185,590)</b>	<b>(151,495)</b>	<b>(93,359)</b>	<b>(656,439)</b>





# Section 5: Portfolio Budgets

# Section 5.1 Accessible Housing & Resources Portfolio

**Portfolio Holder: Cllr John Chilver, Deputy Portfolio Holder: Cllr Timothy Butcher**

## **Overview of the Portfolio**

The Accessible Housing & Resources Portfolio includes the Council's support services and is a key enabler for the delivery for all of the Corporate Plan priorities. This large Portfolio has c.30% of Council staff with services covering: Legal and Democratic Service, Business Operations, Customer Services, Finance, Human Resources & Organisational Development, ICT; Revenue & Benefits and Property & Assets.

Our main focus is on financial sustainability within a context of continuous improvement. We deliver this through the elimination of duplication as we consolidate onto single systems, teams and ways of working. We have a key focus on simplifying customer processes to provide great customer experience both for residents and services and our internal staff through a 'Customer First' culture which is emphasised throughout the whole organisation. The property service is a key area for generating additional income and capital receipts over the period of the MTFP. The service includes operational, investment, development, community and leisure-based assets as well as a programme aimed at reducing the operational size of the estate.

## **Portfolio priorities**

### **Accessible Housing**

- Development of accessible housing, including on surplus public sector land, and requirements on private developments to include affordable housing for local people and key workers.
- Maintain virtual elimination of rough sleeping across Buckinghamshire through integrated public health & wellbeing approach.

- Continue to address housing need by working with partners and stakeholders.

## **Service Improvement**

- Delivery of the Better Buckinghamshire Programme

## **Customer Experience**

- Implement a 'Customer First' culture that is prioritised through the entire organisation to deliver an improved Customer Experience.
- Deliver a single Customer Relationship Management platform (CRM) to deliver excellent experiences for residents

## **Property & Assets**

- Delivery of capital projects and programmes – including regeneration, schools, sport, leisure projects and the One Public Estate Programme.
- Active management of the council's estate to maximise opportunities from our property holdings and provide a safe suitable workplace for staff in our operational estate
- Deliver a strategic asset management plan, agricultural estates management plan and property investment strategy.
- Deliver the capital receipts target as set out in the medium-term financial plan.
- Seek to deliver a development partner for the Woodlands site in Aylesbury.
- Continue to deliver the Councils operational estates strategy from the Cabinet report in January 2023

# Section 5.1 Accessible Housing & Resources Portfolio

## Portfolio priorities (continued)

### Support Services

- Deliver an accessible website that is easy to use on any device, that allows users to quickly locate information or functionality.
- To help automate manual repetitive tasks, to increase capacity and enhance accuracy and quality.
- Continue to maintain a high standard of Legal and Democratic advice and support to the Council.
- Consolidate our support services onto single systems and applications, supported by single teams with single sets of processes.
- Deliver the ICT One programme which provides a secure and resilient single network, single identity and domain with single applications and integrations.
- To ensure the Council's corporate governance arrangements are clear, proportionate and meet the highest ethical standards
- Maximise the effectiveness of SAP IT system and core HR and Finance systems through process improvement and data cleanse in support of our Enterprise Resource Planning (ERP) strategy.
- Support the attraction, retention and development of a skilled and motivated workforce to provide the best services for our residents and businesses.
- Provide job opportunities to residents who face barriers to employment through our employment entry schemes such as our Horizons scheme and apprentice programme.
- Maintain strong Financial management c£1.4bn gross budget
- Maintain oversight and shareholder management of the councils' companies.
- Continue to deliver the Council's Corporate Performance Framework ensuring there is visibility and accountability for the Council's key performance indicators.

### Income

- Maximising opportunities for property asset optimisation, investment and income
- Delivering an active asset management programme including a substantial rental income stream and capital receipts
- Reviewing potential for a housing development programme.
- Developing a viable Traded Services Strategy that delivers high quality, good value services to customers that covers its costs and overheads

# Section 5.1 Accessible Housing & Resources Portfolio

## Portfolio key data

- 

Support for **147** councillors
- 

**426,102** customer contacts received \*\*
- 

**367,116** calls answered into the Customer Service Centre (CSC) \*\*
- 

**943,283** web page views of the Buckinghamshire Council home page, an increase of 147,000 on last year \*\*
- 


**4109** individual pages on the Buckinghamshire Council website, an increase of 627 on last year \*
- 


**4,901** open legal cases, an increase of 880 on last year \*
- 


**1,760** Council properties
- 


**289** committee meetings supported, an increase of 22 on last year \*\*
- 

**4351** full Land Charge Searches, a reduction of 2,291 on last year and **5,978** Personal Searches, a reduction of 2,403 on last year \*\*


**£505m** Council Tax, an increase of 30m on last year. \*\*\*  
**£182m** Business Rates, an increase of £4m on last year. \*\*\*


 4th largest tax base in the Country (231,162 properties)


 392,196 Council Tax reminders, a reduction of 177,324 on last year. 28,383 Business Rate bills issued each year, a reduction of 17,429 on last year. \*\*


**£81.3m** Housing Benefit payments, an increase of £0.7m on last year.  
**11,153** Housing Benefit recipients, a reduction of 870 on last year. \*

**41**  
Better Buckinghamshire service reviews completed or currently in progress.

**100%**  
planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme

\* Statistics from internal monitoring systems (data from Oct/Nov 2023)

\*\*Statistics from internal monitoring systems (based on rolling year to 30<sup>th</sup> Nov 2023)

\*\*\*Statistics relate to the overall Collection Fund (data from Oct/Nov 23).

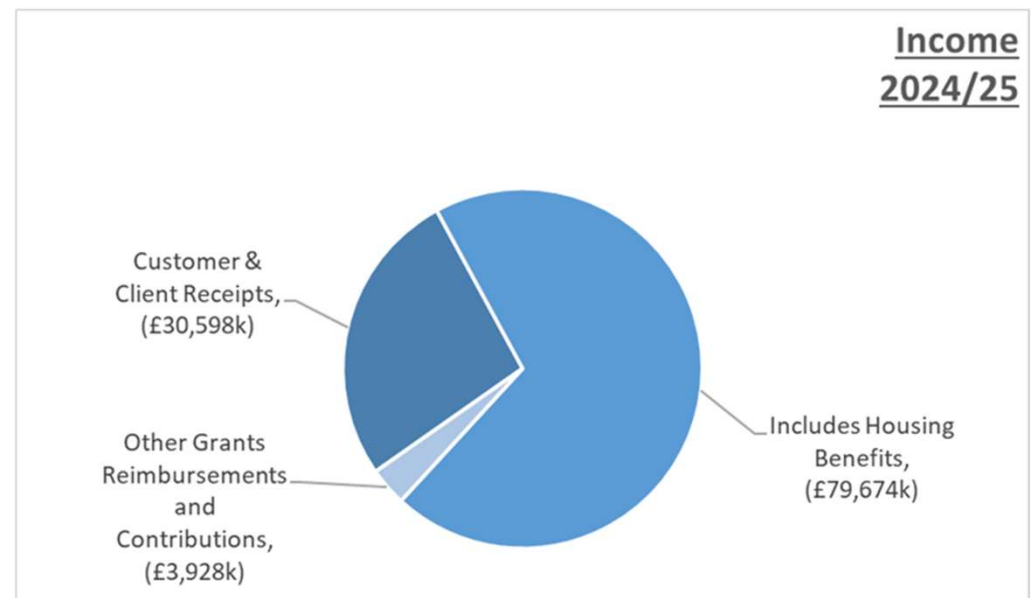
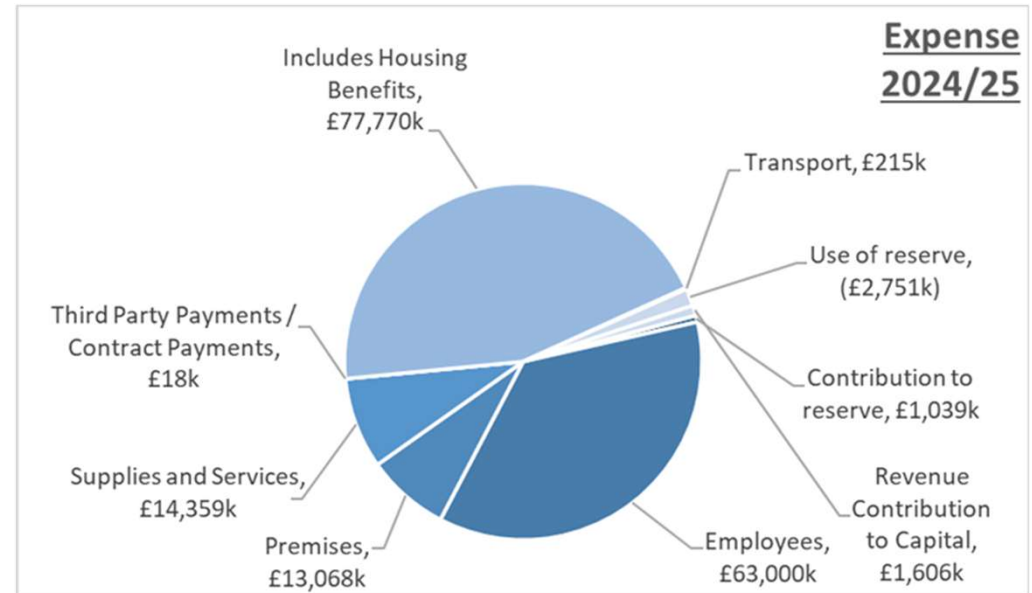
# 5.1 Accessible Housing & Resources Portfolio

Proposed Revenue budget		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Business Intelligence	Business Intelligence & Community	(61)	2,146	2,085	(61)	2,111	2,050	2,050	2,050
<b>Business Intelligence &amp; Community Support Total</b>		<b>(61)</b>	<b>2,146</b>	<b>2,085</b>	<b>(61)</b>	<b>2,111</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>
Business Operations	Business Development	(100)	634	534	(100)	634	534	534	534
	Business Operations	(327)	7,758	7,431	(327)	6,746	6,419	6,387	6,387
	Customer Services	-	4,027	4,027	-	4,027	4,027	4,027	3,897
	Digital	-	662	662	-	662	662	662	662
<b>Business Operations Total</b>		<b>(427)</b>	<b>13,081</b>	<b>12,654</b>	<b>(427)</b>	<b>12,069</b>	<b>11,642</b>	<b>11,610</b>	<b>11,480</b>
Finance	Finance	(3,605)	12,837	9,232	(3,686)	12,168	8,482	8,203	7,753
	Revenues & Benefits	(82,393)	83,222	829	(82,591)	83,042	451	451	451
<b>Finance Total</b>		<b>(85,998)</b>	<b>96,059</b>	<b>10,061</b>	<b>(86,277)</b>	<b>95,210</b>	<b>8,933</b>	<b>8,654</b>	<b>8,204</b>
Human Resources & Organisational	Human Resources & Organisational Development	(559)	5,383	4,824	(630)	4,919	4,289	4,633	4,067
<b>Human Resources &amp; Organisational Development Total</b>		<b>(559)</b>	<b>5,383</b>	<b>4,824</b>	<b>(630)</b>	<b>4,919</b>	<b>4,289</b>	<b>4,633</b>	<b>4,067</b>
ICT	ICT	(91)	14,478	14,387	(161)	13,318	13,157	13,265	12,451
<b>ICT Total</b>		<b>(91)</b>	<b>14,478</b>	<b>14,387</b>	<b>(161)</b>	<b>13,318</b>	<b>13,157</b>	<b>13,265</b>	<b>12,451</b>
Legal & Democratic	Business Assurance and Insurance Services	(128)	3,532	3,404	(148)	3,656	3,508	3,508	3,508
	Democratic Services & Elected Members	(102)	5,397	5,295	(102)	5,292	5,190	4,192	4,096
	Information Management	(5)	1,266	1,261	(5)	1,236	1,231	1,231	1,231
	Legal Services	(1,310)	8,399	7,089	(1,310)	8,369	7,059	7,059	7,059
<b>Legal &amp; Democratic Services Total</b>		<b>(1,545)</b>	<b>18,594</b>	<b>17,049</b>	<b>(1,565)</b>	<b>18,553</b>	<b>16,988</b>	<b>15,990</b>	<b>15,894</b>
Property & Assets	Commercial Property & Agricultural Estate	(12,492)	497	(11,995)	(12,179)	520	(11,659)	(10,159)	(10,028)
	Property Maintenance & Strategic Asset	(12,900)	22,133	9,233	(12,900)	20,799	7,899	6,679	6,764
<b>Property &amp; Assets Total</b>		<b>(25,392)</b>	<b>22,630</b>	<b>(2,762)</b>	<b>(25,079)</b>	<b>21,319</b>	<b>(3,760)</b>	<b>(3,480)</b>	<b>(3,264)</b>
Resources	Management and Business Management	-	(490)	(490)	-	(490)	(490)	(490)	(490)
<b>Resources Total</b>		<b>-</b>	<b>(490)</b>	<b>(490)</b>	<b>-</b>	<b>(490)</b>	<b>(490)</b>	<b>(490)</b>	<b>(490)</b>
Service Improvement	Service Improvement	-	1,485	1,485	-	1,315	1,315	1,315	1,315
<b>Service Improvement Total</b>		<b>-</b>	<b>1,485</b>	<b>1,485</b>	<b>-</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>
<b>Grand Total</b>		<b>(114,073)</b>	<b>173,366</b>	<b>59,293</b>	<b>(114,200)</b>	<b>168,324</b>	<b>54,124</b>	<b>53,547</b>	<b>51,707</b>

# 5.1 Accessible Housing & Resources Portfolio

## Revenue budget changes

Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	450	575	950
Inflation	(273)	(282)	(197)
Savings	(4,851)	(7,389)	(9,820)
Change in Income	(104)	1,350	1,481
Reserves	(391)	-	-
<b>Grand Total</b>	<b>(5,169)</b>	<b>(5,746)</b>	<b>(7,586)</b>



# 5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Business Intelligence &amp; Community Support</b>					
Savings	Business Intelligence efficiencies		(35)	(35)	(35)
<b>Savings Total</b>			<b>(35)</b>	<b>(35)</b>	<b>(35)</b>
<b>Business Intelligence &amp; Community Support Total</b>			<b>(35)</b>	<b>(35)</b>	<b>(35)</b>
<b>Business Operations</b>					
Savings	Efficiencies in Customer Services		-	-	(130)
	Efficiencies in Business Operations		(1,012)	(1,044)	(1,044)
<b>Savings Total</b>			<b>(1,012)</b>	<b>(1,044)</b>	<b>(1,174)</b>
<b>Business Operations Total</b>			<b>(1,012)</b>	<b>(1,044)</b>	<b>(1,174)</b>
<b>Finance</b>					
Change in Income	Recovery of court costs for non-payment of Council Tax and Business Rates.		(198)	(198)	(198)
	Review of fees and charges across Finance		(81)	(87)	(87)
<b>Change in Income Total</b>			<b>(279)</b>	<b>(285)</b>	<b>(285)</b>
Growth	Increase in Finance Staff to meet workload associated with greater External Audit scrutiny		250	250	250
<b>Growth Total</b>			<b>250</b>	<b>250</b>	<b>250</b>
Savings	Revenue and Benefits Service - continuous improvement		(180)	(180)	(180)
	Finance and Procurement service reviews		(778)	(1,051)	(1,501)
	Contract savings from cessation of legacy finance systems		(141)	(141)	(141)
<b>Savings Total</b>			<b>(1,099)</b>	<b>(1,372)</b>	<b>(1,822)</b>
<b>Finance Total</b>			<b>(1,128)</b>	<b>(1,407)</b>	<b>(1,857)</b>

# 5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Human Resources &amp; Organisational Development</b>				
Change in Income	Fees and Charges Review	(71)	(111)	(111)
<b>Change in Income Total</b>		<b>(71)</b>	<b>(111)</b>	<b>(111)</b>
Savings	HR Service review	(73)	(80)	(646)
<b>Savings Total</b>		<b>(73)</b>	<b>(80)</b>	<b>(646)</b>
Reserves	Drawdown of Organisational Development reserve to maintain HR capacity	(391)	-	-
<b>Reserves Total</b>		<b>(391)</b>	<b>-</b>	<b>-</b>
<b>Human Resources &amp; Organisational Development Total</b>		<b>(535)</b>	<b>(191)</b>	<b>(757)</b>
<b>ICT</b>				
Change in Income	Additional traded services income	(70)	(70)	(70)
<b>Change in Income Total</b>		<b>(70)</b>	<b>(70)</b>	<b>(70)</b>
Growth	Network support and maintenance	-	125	500
<b>Growth Total</b>		<b>-</b>	<b>125</b>	<b>500</b>
Savings	ICT Service Review	(577)	(594)	(1,317)
	Savings on ICT contracts and licences	(583)	(583)	(583)
	Savings through increased process automation and AI	-	-	(466)
<b>Savings Total</b>		<b>(1,160)</b>	<b>(1,177)</b>	<b>(2,366)</b>
<b>ICT Total</b>		<b>(1,230)</b>	<b>(1,122)</b>	<b>(1,936)</b>
<b>Service Improvement</b>				
Savings	Efficiency savings within Service Improvement Team.	(98)	(98)	(98)
	Revised approach to Devolution project management	(72)	(72)	(72)
<b>Savings Total</b>		<b>(170)</b>	<b>(170)</b>	<b>(170)</b>
<b>Service Improvement Total</b>		<b>(170)</b>	<b>(170)</b>	<b>(170)</b>



# 5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Legal &amp; Democratic Services</b>				
Change in Income	Additional income from Insurance services to schools	(20)	(20)	(20)
<b>Change in Income Total</b>		<b>(20)</b>	<b>(20)</b>	<b>(20)</b>
Growth	Increase in Insurance premiums	200	200	200
<b>Growth Total</b>		<b>200</b>	<b>200</b>	<b>200</b>
Savings	Reduction in Member Allowances following boundary review	-	(623)	(719)
	Reduction in the number of member committees	-	(118)	(118)
	Reduction of rate for Member Allowances	-	(257)	(257)
	Efficiency savings in Insurance, Information Management, and Legal & Democratic Services	(241)	(241)	(241)
<b>Savings Total</b>		<b>(241)</b>	<b>(1,239)</b>	<b>(1,335)</b>
<b>Legal &amp; Democratic Services Total</b>		<b>(61)</b>	<b>(1,059)</b>	<b>(1,155)</b>
<b>Property &amp; Assets</b>				
Change in Income	Loss of rental income due to economic conditions	336	1,836	1,967
<b>Change in Income Total</b>		<b>336</b>	<b>1,836</b>	<b>1,967</b>
Inflation	Increase in Business Rates	117	147	177
	Decrease in Energy Cost Inflation	(390)	(429)	(374)
<b>Inflation Total</b>		<b>(273)</b>	<b>(282)</b>	<b>(197)</b>
Savings	Efficiency savings in Facilities Management	(100)	(100)	(100)
	Efficiency savings in Property Services	(131)	(231)	(231)
	Reduction in cleaning costs post-Covid	(250)	(250)	(250)
	Estates Strategy	(580)	(1,380)	(1,380)
	Contract efficiencies	-	(311)	(311)
<b>Savings Total</b>		<b>(1,061)</b>	<b>(2,272)</b>	<b>(2,272)</b>
<b>Property &amp; Assets Total</b>		<b>(998)</b>	<b>(718)</b>	<b>(502)</b>
<b>Grand Total - Accessible Housing &amp; Resources</b>		<b>(5,169)</b>	<b>(5,746)</b>	<b>(7,586)</b>

# Section 5.1 Accessible Housing & Resources Portfolio

## Portfolio challenges, risks & opportunities

### Commercial Property & Agricultural Estate

- Challenge and risk from economic uncertainty in delivery of new rental income opportunities and capital receipts.

### Property Maintenance & Strategic Asset Management

- Challenge to deliver property rationalisation savings in current MTFP and expected savings in total of £2.4m by 2025/26.

### Finance, HR/OD, ICT, Business Operations

- There is a capacity **challenge** to deliver on BAU while supporting the rest of the Council through transformation and change and undergoing our own service transformation.
- There is a **risk** that the profile of the savings is not achievable either because we cannot take out the capacity as our processes and ways of working have not been reformed or because the volume and/or complexity of new work even with reformed processes and ways of working simply means that we need to retain headcount to undertake the work
- We have a programme of work through the AURA programme which provides **opportunities** to simplify our processes and ways of working which will benefit both the Directorate but also the wider business. After the programme of work we will implement a programme of continuous improvement so that we maximise savings opportunity and productivity.

### Deputy Chief Executive (DCE)

- For Legal & Democratic Services, there are risks associated with providing timely legal support for services experiencing high demands. Not taking legal advice is not an option and using external legal support is more expensive than in-house support. However, recruitment remains challenging and there is still reliance on agency staff in key areas.

- It is anticipated that there will be elections from the Police & Crime Commissioner in May 2024 and a general election at some point in 2024 with local elections (including town & parish councils) in May 2025. With the introduction of the Elections Act 2021 (eg, voter id) additional burdens for the administration of elections presents some risk to the delivery and costs of the forthcoming elections.
- Inflationary risks on disbursements such as barrister's fees, expert fees, court costs.
- Demand risks for use of King's Counsel where required due to a large amount of cases currently requiring King's Counsel with associated costs as well as increases in Insurance premiums driven by demand and thus depleting insurance reserves.
- Slowdown in housing market resulting in reduction in Land charges income and putting pressure on existing budgets.

# Section 5.1 Accessible Housing & Resources Portfolio

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
ICT	<b>ICT</b>					
	Buckinghamshire Network	-	-	-	4,750	<b>4,750</b>
	Data Centre Hardware	-	-	-	200	<b>200</b>
	Device Refresh & Windows 10	3,000	-	-	-	<b>3,000</b>
	Infrastructure Renewal	250	250	250	250	<b>1,000</b>
	Members ICT Refresh	-	150	-	-	<b>150</b>
	Mobile Phone Refresh	25	217	14	100	<b>356</b>
	<b>ICT Total</b>	<b>3,275</b>	<b>617</b>	<b>264</b>	<b>5,300</b>	<b>9,456</b>
Property & Assets	<b>Property &amp; Assets</b>					
	Agricultural Estate	155	-	-	-	<b>155</b>
	Corporate Investment Portfolio	4,593	3,357	421	-	<b>8,370</b>
	Council Own Sites - Housing Development	-	3,000	-	-	<b>3,000</b>
	Property Management Programme	1,065	1,015	855	1,067	<b>4,002</b>
	Rowley Farm	281	500	-	-	<b>781</b>
	<b>Property &amp; Assets Total</b>	<b>6,093</b>	<b>7,872</b>	<b>1,276</b>	<b>1,067</b>	<b>16,308</b>
	<b>Grand Total</b>	<b>9,368</b>	<b>8,489</b>	<b>1,540</b>	<b>6,367</b>	<b>25,763</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Revenue Contributions (Service)	(1,606)	(3,000)	-	-	<b>(4,606)</b>
<b>Total Funding</b>	<b>(1,606)</b>	<b>(3,000)</b>	<b>-</b>	<b>-</b>	<b>(4,606)</b>

<b>Net Portfolio Totals</b>	<b>7,762</b>	<b>5,489</b>	<b>1,540</b>	<b>6,367</b>	<b>21,157</b>
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- Council will maintain the cyclical investment in its IT network with £4.75m infrastructure works due to take place in 27/28 to replace out of support and obsolete network assets. This is essential for the continued running of the Council's IT systems. Additionally, there will be continued annual investment in the replacement cycle for other IT equipment.
- Investment will continue on the essential property maintenance on the Council's operational and strategic buildings, such as offices, libraries and highways depots, to ensure they meet Health & Safety requirements and that they continue to remain operational for key council services.

# 5.2 Climate Change & Environment

**Portfolio Holder: Cllr Gareth Williams, Deputy Portfolio Holder: Cllr Jilly Jordan**

## Overview of the Portfolio

The Portfolio helps to deliver all of the corporate priorities, and particularly 'Improving the Environment'. Through the Climate Change & Air Quality Strategy the Council is committed to becoming carbon neutral by 2050 (or potentially earlier) and this is cross-cutting across the Council as a whole. Our mitigation programme includes nature-based solutions such as the planting of over 500,000 trees through to initiating the prototype electrification of one of our refuse collection vehicles. Our teams are responsible for energy and environmental policy, and the Portfolio also includes environmental specialisms such as strategic flood management, ecologists, archaeologists, arboriculturists, heritage and urban design specialists.

This Portfolio is also responsible for the authorities statutory waste collection and waste disposal duties, meaning the collection of household waste from the kerbside of residential properties and operation of 9 household recycling centres, the Bio Waste Transfer Station and Energy from Waste facility. Our teams also collect bulky and clinical waste, commercial waste, and are responsible for street cleansing and grounds maintenance. The Council operates initiatives to encourage residents to reduce, reuse, and recycle and continues to support the SCRAP fly-tipping campaign and enforce against fly-tipping.

## Portfolio Priorities

- Progressing our ambition to be Net Carbon Zero by 2050 (and potentially earlier) by delivering key actions set out in our Climate Change & Air Quality Strategy, moving towards electric vehicles for council use, seeking opportunities to generate solar energy by

putting photovoltaic electric generation on Council land, communicating to public Council climate change ambitions and actions

- Significantly progressing our ambition to plant over 500,000 trees and creating a new woodland in north Buckinghamshire
- Continuing to take action on flood prevention through delivery of key capital schemes and progressing the GRACE programme
- Produce a Tree Strategy for Buckinghamshire
- Following adoption of the Electric Vehicle Action Plan in 2022, we will deliver 1000 publicly available EV charging bays across Buckinghamshire by the end of 2027 (shared with Transport Portfolio)
- Recycling initiatives – continued delivery including a food waste reduction and recycling campaign, to increase recycling and energy recovery rates in Buckinghamshire
- Continue to develop a Waste Strategy to plan and implement the future changes expected from the Government's new 'Simpler Recycling' proposals, ensuring we maintain the consistently high level of service quality
- Continue our zero- tolerance policy towards fly-tipping by proactively educating and safeguarding the public around their duty of care through partnership campaign work alongside the robust enforcement of fly-tipping in Buckinghamshire
- Investing in waste collection vehicles across the county and trialling new electric or alternative fuel vehicles where possible
- Establish a fully functioning biodiversity net gain scheme (subject to national guidance / regulations supporting a viable delivery model)
- Develop and adopt a new Local Nature Recovery Strategy

# 5.2 Climate Change & Environment

## Household Recycling Centres



99.95% of all bin collections are successful



Approximately 110,000 bins collected every day



1.1 million visits made to HRCs annually

Buckinghamshire's HRCs have a

66%



Recycling Rate

## Energy from Waste

Less than 0.5% of

Buckinghamshire's waste goes to landfill



Households in Buckinghamshire recycle

50% of their waste



Generating

25

Megawatts of electricity

Powering

40,000

homes

Serving

150 million

for Bucks over 30 years

25% of electricity purchased by the Council is from renewable sources



## Waste Promotions and Education



Social media following:  
597,000 reach  
75,621 engagement

£5m Council Funds set aside to deliver Climate Change Strategy and leverage Govt Grants

## Fly-tipping enforcement



230 Actions taken against fly tippers since July 2021

£1M+ Paid by convicted offenders in fines and costs

(A total of 868 court convictions since enforcement action was started in 2004)

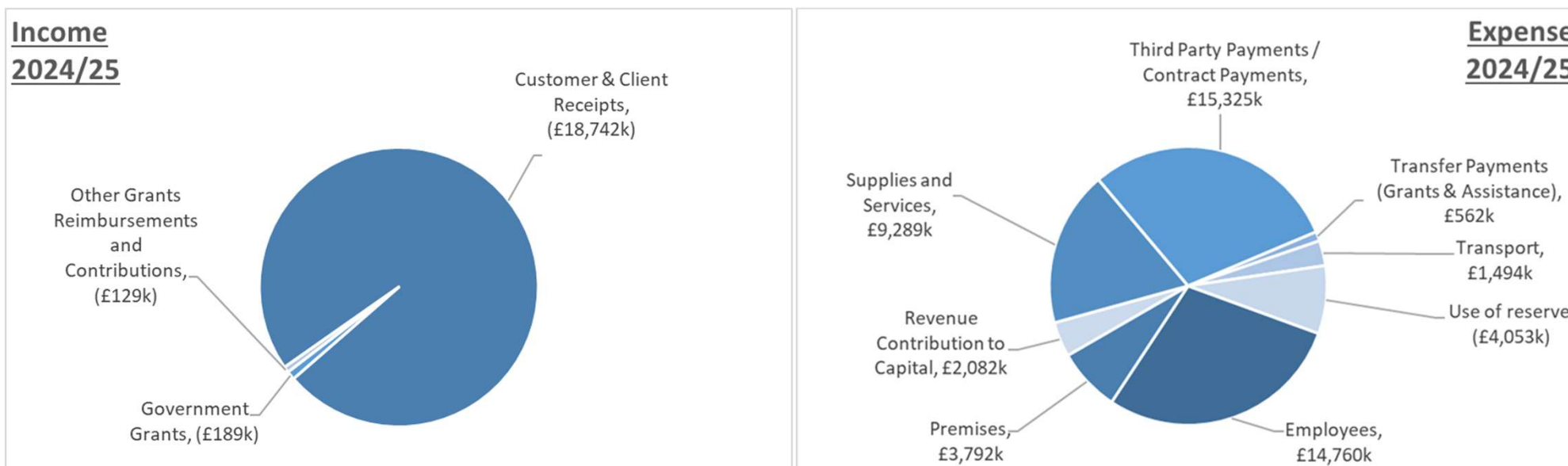
# 5.2 Climate Change & Environment

## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Environment	Energy & Resources	(344)	240	(104)	(449)	245	(204)	(204)	
	Natural Environment	(132)	1,719	1,587	(132)	1,619	1,487	1,341	
<b>Environment Total</b>		<b>(476)</b>	<b>1,959</b>	<b>1,483</b>	<b>(581)</b>	<b>1,864</b>	<b>1,283</b>	<b>1,137</b>	
Street Cleaning	Street Cleaning	(966)	3,777	2,811	(966)	3,577	2,611	2,611	
<b>Street Cleaning Total</b>		<b>(966)</b>	<b>3,777</b>	<b>2,811</b>	<b>(966)</b>	<b>3,577</b>	<b>2,611</b>	<b>2,611</b>	
Waste	Waste	(21,885)	35,035	13,150	(17,513)	37,810	20,297	23,544	
<b>Waste Total</b>		<b>(21,885)</b>	<b>35,035</b>	<b>13,150</b>	<b>(17,513)</b>	<b>37,810</b>	<b>20,297</b>	<b>23,544</b>	
<b>Grand Total</b>		<b>(23,327)</b>	<b>40,771</b>	<b>17,444</b>	<b>(19,060)</b>	<b>43,251</b>	<b>24,191</b>	<b>27,311</b>	

# 5.2 Climate Change & Environment

## Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	1,810	2,398	2,991
Inflation	1,054	1,747	2,293
Savings	(374)	(819)	(1,819)
Special Items	(115)	(130)	(130)
Change in Income	4,372	6,652	6,532
Change in Grant Income	(105)	(105)	(105)
Change in Grant Funded Expenditure	250	250	250
Reserves	(145)	(145)	(145)
<b>Grand Total</b>	<b>6,747</b>	<b>9,848</b>	<b>9,867</b>



# 5.2 Climate Change & Environment

## Proposed changes to Revenue budget

Climate Change & Environment		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Environment</b>				
Change in Grant Funded	Tree Planting (funded from grants and reserves)	250	250	250
<b>Change in Grant Funded Expenditure Total</b>		<b>250</b>	<b>250</b>	<b>250</b>
Change in Grant Income	Tree Planting (funded from Grant income)	(105)	(105)	(105)
<b>Change in Grant Income Total</b>		<b>(105)</b>	<b>(105)</b>	<b>(105)</b>
Savings	Efficiencies in Flood service	-	(80)	(80)
	Efficiency Savings in Environment budgets	(100)	(100)	(100)
	Savings from review of external partnership funding	-	(66)	(66)
<b>Savings Total</b>		<b>(100)</b>	<b>(246)</b>	<b>(246)</b>
Reserves	Use of Climate Change reserve to fund Tree Planting	(145)	(145)	(145)
<b>Reserves Total</b>		<b>(145)</b>	<b>(145)</b>	<b>(145)</b>
Special Items	Building Energy Savings - contribution to capital programme	(100)	(100)	(100)
<b>Special Items Total</b>		<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Environment Total</b>		<b>(200)</b>	<b>(346)</b>	<b>(346)</b>
<b>Street Cleaning</b>				
Savings	Review of street cleansing	(200)	(200)	(200)
<b>Savings Total</b>		<b>(200)</b>	<b>(200)</b>	<b>(200)</b>
<b>Street Cleaning Total</b>		<b>(200)</b>	<b>(200)</b>	<b>(200)</b>



## 5.2 Climate Change & Environment

Climate Change & Environment			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Waste</b>					
Change in Income	Change in Household Recycling Centre income		122	2	(118)
	Decrease in income from Energy from Waste plant		5,100	7,600	7,600
	Garden Waste Fees & Charges		(450)	(550)	(550)
	Increase the commercial waste service delivered by North Service		(400)	(400)	(400)
<b>Change in Income Total</b>			<b>4,372</b>	<b>6,652</b>	<b>6,532</b>
Growth	Growth in Household Recycling Centre costs due to change in government policy		825	825	825
	Increase in waste operating costs		170	288	411
	Increased cost of waste collection		815	1,285	1,755
<b>Growth Total</b>			<b>1,810</b>	<b>2,398</b>	<b>2,991</b>
Inflation	Waste Contract inflation		1,054	1,747	2,293
<b>Inflation Total</b>			<b>1,054</b>	<b>1,747</b>	<b>2,293</b>
Savings	Review of Household Recycling Centre opening hours		-	(300)	(300)
	Savings from waste minimisation and Southern Waste contract		(74)	(73)	(73)
	Review of Waste Collection Services		-	-	(1,000)
<b>Savings Total</b>			<b>(74)</b>	<b>(373)</b>	<b>(1,373)</b>
Special Items	Funding for Waste Options Appraisal and ongoing legal case		(750)	(750)	(750)
	Removal of one-off costs of re-opening Household Recycling Centre		(15)	(30)	(30)
	Use of reserve to fund Waste Options Appraisal and ongoing legal case		750	750	750
<b>Special Items Total</b>			<b>(15)</b>	<b>(30)</b>	<b>(30)</b>
<b>Waste Total</b>			<b>7,147</b>	<b>10,394</b>	<b>10,413</b>
<b>Grand Total - Climate Change &amp; Environment</b>			<b>6,747</b>	<b>9,848</b>	<b>9,867</b>

# 5.2 Climate Change & Environment

## Portfolio challenges, risks & opportunities

- The Government's decision to restrict some charging arrangements at household waste and recycling facilities (HRCs') which will have a significant impact on income and is likely to result in increasing volumes of waste at the HRCs'. Removal of DIY charging at recycling centres from Q4 2023 will likely result in higher volumes with no related income. This impacts three contracts for HRCs, GFBW and EfW and will result in increased disposal costs.
- Long term investment in Climate Change Strategy – £5m climate change fund is committed; challenge and opportunity will be in building further climate change proposals into 'business as usual'.
- Management of increased demand due to housing growth resulting in greater volumes processed for waste collection and HRCs. Growth and inflation currently outstrip the councils ability to raise Council Tax (2.99%).
- Changes in environmental legislation (e.g. waste upholstered domestic seating containing persistent organic pollutants (POPs) which cannot be landfilled, mixed with other non-POPs containing waste, reused or recycled and must be incinerated) resulting in higher costs of disposal as well as infrastructure impacting capital programme and operational changes to accommodate changes.
- Reliability of alternative fuel waste collection vehicles within the Council's term
- The value of recycling collected kerbside – likely to impact delivery of recycling initiatives
- Fly-tipping – continuing to enforce particularly in the south of Buckinghamshire
- Energy price inflation resulting in higher electricity income for the Council\*

- Fuel and contract inflation resulting in higher costs for Northern waste collection fuel costs and higher contract costs for Waste (including green, food & bulky waste, EfW, household recycling centres and Southern waste) and grounds maintenance
- Southern waste contractor delivering a consistent service in line with contractual requirements and obligations
- Opportunities for Climate-Change related Income generation (solar farms, battery storage) & bidding for Government grants to fund initiatives.

*\*Energy price inflation is a cost risk in other Portfolios, mainly in Property and Transport*

# 5.2 Climate Change & Environment

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Neighbourhood Services	<b>Waste - Biowaste</b>					
	Biowaste Treatment	450	-	-	-	450
	<b>Waste - HRC</b>					
	Buckingham HRC & Waste Transfer Station	1,120	2,070	3,000	-	6,190
	Investment in High Heavens facility	4,772	360	220	80	5,432
	Recycling Centres Drainage EA Compliance	1,111	303	1,100	200	2,714
	Replacement Bulk Shredder	664	500	-	-	1,164
	<b>Waste - Vehicles &amp; Containers</b>					
	Aylesbury Waste Vehicles Replacement	2,390	630	1,180	6,167	10,367
	Recycling Centres Vehicles & Plant	2,106	-	-	-	2,106
	Recycling Initiatives & Waste Containers	680	700	920	-	2,300
Recycling Waste Containers	50	50	50	770	920	
Southern Waste Contract - Vehicles	221	-	-	-	221	
<b>Neighbourhood Services Total</b>		<b>13,564</b>	<b>4,613</b>	<b>6,470</b>	<b>7,217</b>	<b>31,864</b>
Planning & Environment	<b>Climate Change &amp; Air Quality</b>					
	Climate Change Strategy	2,131	1,260	-	-	3,391
	<b>Flood Management</b>					
	Flood Defence Schemes	7,487	3,595	-	-	11,082
Strategic Flood Management	150	50	-	-	200	
<b>Planning &amp; Environment Total</b>		<b>9,768</b>	<b>4,905</b>	<b>-</b>	<b>-</b>	<b>14,673</b>
<b>Total Expenditure</b>		<b>23,332</b>	<b>9,518</b>	<b>6,470</b>	<b>7,217</b>	<b>46,537</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Ringfenced Grants	(7,001)	(2,135)	-	-	(9,136)
Revenue Contributions (Service)	(2,082)	(1,660)	(920)	-	(4,662)
<b>Total Funding</b>	<b>(9,083)</b>	<b>(3,795)</b>	<b>(920)</b>	<b>-</b>	<b>(13,798)</b>
<b>Net Portfolio Totals</b>	<b>14,249</b>	<b>5,723</b>	<b>5,550</b>	<b>7,217</b>	<b>32,739</b>

# 5.2 Climate Change & Environment

## Proposed Capital Programme

- New investment will be made in waste infrastructure at High Heavens and our household recycling centres to comply with new Environment Agency regulations.
- There will be continued investment in the replacement of waste vehicles and bins, to support the delivery of the Council's waste collection services.
- This Portfolio continues to invest in initiatives delivering the Council's Climate Change Strategy, including building efficiency improvements across the Council's operational estate, LED Streetlighting, and solar car ports. Some revenue savings on electricity will be realised through this programme.
- As well as delivering flood management schemes in high-risk locations, jointly with the Environment Agency, Buckinghamshire leads on the delivery of a major DEFRA-funded Capital Programme - 'Project Groundwater'. This 6-year programme is working with communities in 9 high-risk flood areas, in the Chiltern Hills & Berkshire Downs, to be more resilient to groundwater flooding.

# 5.3 Communities

**Portfolio Holder: Councillor Arif Hussain, Deputy Portfolio Holder: Councillor Thomas Broom**

## Overview of the Portfolio

A broad remit essentially focused on providing the “local face” of the council in Buckinghamshire for residents, communities and key partners / stakeholders such as town and parish councils and the voluntary community and social enterprise (VCSE) sector.

Services within the Portfolio work with others in creative ways to make Buckinghamshire a prosperous, safe and healthy place to live, work and grow. Functions of the Portfolio include:

- Community Boards
- Strategic engagement with and local devolution to town and parish councils
- Voluntary and community sector strategic engagement
- Community safety
  - Counter-terrorism & Prevent strategy
  - Anti-social behaviour
  - Domestic abuse
- Helping Hand
- Armed Forces Covenant
- Resilience services

## Portfolio Priorities

- Community Boards – delivering projects and undertaking engagement to deliver council priorities and in turn strengthen local communities, bringing the right people together to discuss local issues and priorities, and for them to bring change and improvement.
- Devolution– working with partner organisations but particularly town and parish councils to consider what services or assets could be

devolved to them, where it makes sense to do so.

- Tackling female insecurity - understanding the issues and a programme to address and protect the vulnerable within the communities. Supporting Thames Valley Police in their actions for reducing violence against women and girls including a focus on key locations and safe spaces, joining the national safe spaces scheme.
- Support local communities - work with local community and voluntary groups and Town & Parish Councils to support local communities and build effective and strong relationships within the communities.
- Financial insecurity - Deliver the Helping Hand programme and county-wide approach to financial insecurity, to tackle food and financial challenges in local communities, protecting the vulnerable whilst strengthening the communities. Ensuring there is appropriate support for residents across the county through the development of the financial insecurity partnership, modernising existing provision in-line with resident needs and enabling a joined-up approach between the Council and partners.
- Community Resilience - emergency management/community resilience/business continuity support and advice to the council and our communities. Development of a One Council approach to service delivery.
- Armed Forces Covenant - delivering activity and work in partnership with the Civilian Military Partnership Board to ensure the Council fulfils its obligations under the Armed Forces Covenant and maintains Gold Award status under the Defence Employer Recognition Scheme. Our Armed Forces champion is Councillor Mimi Harker.

# 5.3 Communities

## Portfolio key data



16 Community Boards



171 town and parish councils



Over 4,600 charities and other voluntary / not for profit organisations



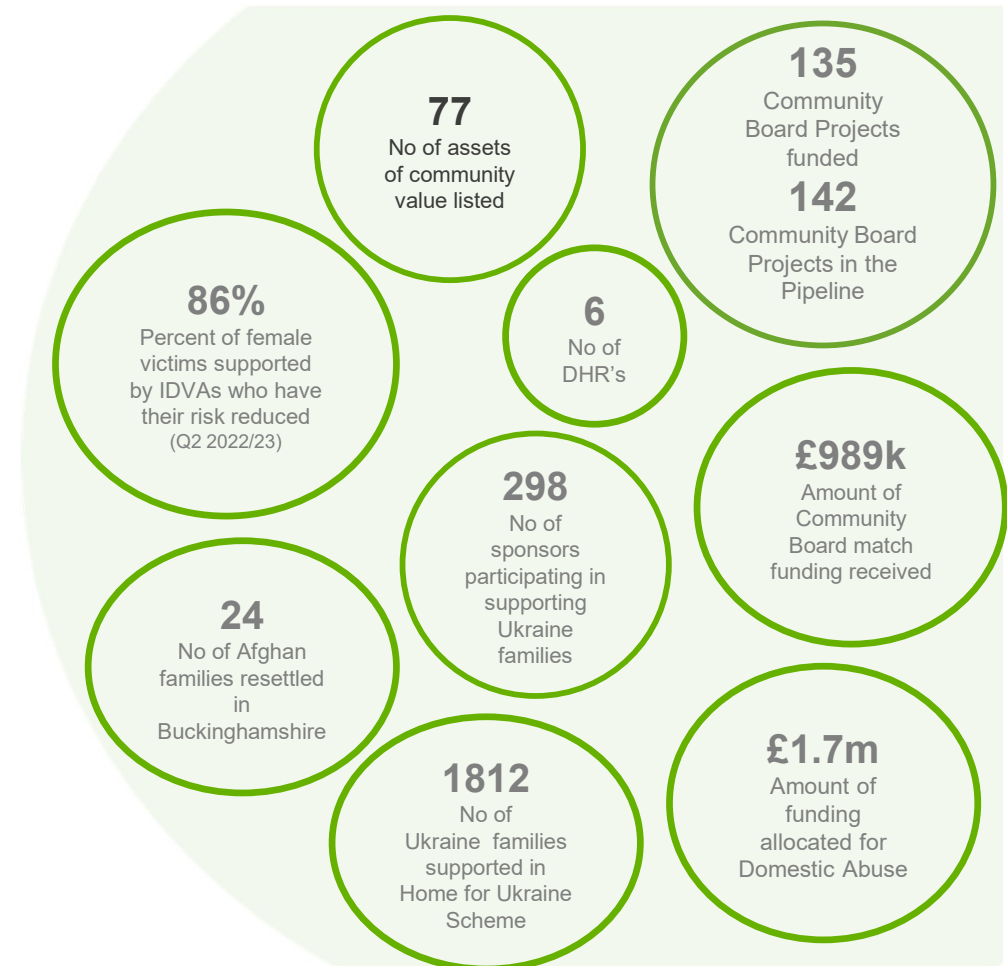
14,000 children eligible for free school meals



£4.8m<sup>^</sup> of grants that support vulnerable people through Helping Hand



£189,000 of Lottery funds (both community funds and good causes fund)



<sup>^</sup>£4.8m of government grants in Financial year 2023-24.

# 5.3 Communities

## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Partnerships and Communities – including Community Boards	Partnerships and Communities	(67)	3,233	3,166	(67)	2,183	2,116	1,616	
<b>Partnerships and Communities – including Community Boards Total</b>		<b>(67)</b>	<b>3,233</b>	<b>3,166</b>	<b>(67)</b>	<b>2,183</b>	<b>2,116</b>	<b>1,616</b>	
Community Safety	Community Safety	(1,383)	3,432	2,049	(1,383)	3,271	1,888	1,868	
<b>Community Safety Total</b>		<b>(1,383)</b>	<b>3,432</b>	<b>2,049</b>	<b>(1,383)</b>	<b>3,271</b>	<b>1,888</b>	<b>1,868</b>	
Community Support Helping Hand	Community Support Helping Hand	-	781	781	-	781	781	781	
<b>Community Support Helping Hand Total</b>		<b>-</b>	<b>781</b>	<b>781</b>	<b>-</b>	<b>781</b>	<b>781</b>	<b>781</b>	
Resilience Services	Resilience Services	-	331	331	-	331	331	331	
<b>Resilience Services Total</b>		<b>-</b>	<b>331</b>	<b>331</b>	<b>-</b>	<b>331</b>	<b>331</b>	<b>331</b>	
Special Expenses	Special Expenses	(473)	1,916	1,443	(473)	1,916	1,443	1,443	
<b>Special Expenses Total</b>		<b>(473)</b>	<b>1,916</b>	<b>1,443</b>	<b>(473)</b>	<b>1,916</b>	<b>1,443</b>	<b>1,443</b>	
<b>Grand Total</b>		<b>(1,923)</b>	<b>9,693</b>	<b>7,770</b>	<b>(1,923)</b>	<b>8,482</b>	<b>6,559</b>	<b>6,039</b>	



# 5.3 Communities

## Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(711)	(1,731)	(1,731)
Reserves	(500)	-	-
<b>Grand Total</b>	<b>(1,211)</b>	<b>(1,731)</b>	<b>(1,731)</b>

# 5.3 Communities

## Proposed Changes to the Revenue budget

Communities		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Community Boards</b>				
Reserves	One off draw down against reserves for Community Boards to reduce impact of savings in 2024/2025	(500)	-	-
<b>Reserves Total</b>		<b>(500)</b>	<b>-</b>	<b>-</b>
Savings	Reduced Voluntary and Community Sector funding	(50)	(50)	(50)
	Reduction in funding to Community Boards (2024/2025 savings total is £1m, partly mitigated by £500k drawn down from reserves)	(500)	(1,500)	(1,500)
<b>Savings Total</b>		<b>(550)</b>	<b>(1,550)</b>	<b>(1,550)</b>
<b>Community Boards Total</b>		<b>(1,050)</b>	<b>(1,550)</b>	<b>(1,550)</b>
<b>Community Safety</b>				
Savings	Efficiencies in Community Safety service	(161)	(161)	(161)
	Transfer of Community Centre to Aylesbury Town Council	-	(20)	(20)
<b>Savings Total</b>		<b>(161)</b>	<b>(181)</b>	<b>(181)</b>
<b>Community Safety Total</b>		<b>(161)</b>	<b>(181)</b>	<b>(181)</b>
<b>Grand Total - Communities</b>		<b>(1,211)</b>	<b>(1,731)</b>	<b>(1,731)</b>

# 5.3 Communities

## Portfolio challenges, risks and opportunities

The Communities Portfolio has a range of challenges and risks, including:

- Changes in external funding i.e., changes in government funding, including possible cessation of the Household Support Fund and community safety funding
- Capacity issues for any new requirements to be able to deliver statutory duties
- Increases in demand driven by external factors, including an increasing number of residents experiencing financial hardship due to cost of living pressures
- Capacity to work locally and engage with communities and organisations to bring change and improve local place
- Ability to provide funding to support improvements to the above

# 5.3 Communities

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Community Safety	<b>Community Safety</b>					
	CCTV Projects	868	-	-	-	<b>868</b>
<b>Total Expenditure</b>		<b>868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>868</b>

- The Council is investing £0.868m in the digitalisation of Buckinghamshire’s CCTV control room. This will ensure that Parish and Town Councils who invest in local CCTV will be able to connect to upgraded centralised technology and facilities, to improve Community Safety across Buckinghamshire.

# 5.4 Culture & Leisure

**Portfolio Holder: Cllr Clive Harriss**

## Overview of the Portfolio

Services delivered by this Portfolio support our residents' health, wellbeing and quality of life, community cohesion, and the local and visitor economy. The Portfolio helps to deliver all of the Corporate priorities and is principally responsible for:

- **Local, community and country parks** – managing a number of award-winning local parks, plus Country Parks which were visited by over 1.1 million people during 2022/23. The service also delivers improvement and works with the planning service to make sure green spaces are provided alongside housing growth
- **Leisure** – provision of sports and leisure facilities, plus partnership work to support more people to be physically and active and reduce health inequalities.
- **Culture** – supporting delivery of the Buckinghamshire Cultural Strategy and operating the Buckinghamshire Film Office to maximise investment and harness the economic and social benefits of the creative industries across the county
- **Archives** – 3.5 miles of Buckinghamshire Archives' shelving hold collections of local and national importance such as Stoke Mandeville's role in developing the Paralympic Games; staff support volunteers, run outreach projects and work on digital preservation
- **Libraries** – providing a comprehensive and efficient library service through a network of county, community supported and volunteer-led Community Libraries. Our libraries provide welcoming and safe spaces, working with partners to provide a variety of activities, services and facilities; encouraging culture, reading and learning; providing health and wellbeing services and events; and enabling local access to information and services, including Library Council Access Points.

## Portfolio priorities

- Maintaining and enhancing our country parks, parks and green spaces for residents and visitors, including development of new visitor facilities at Black Park Country Park, completion of a new Country Park at Stoke Poges and improvements to local parks and play areas.
- Continuing to develop and implement our leisure strategies to meet future needs and support financial sustainability.
- Working with partners to deliver services and activities which support levelling up within Buckinghamshire.
- Continuing to support the implementation of the Buckinghamshire Cultural Strategy action plan and coordination of key culture events
- Securing future accommodation for Buckinghamshire Archives, in collaboration with partners
- Continuing progress on delivering the actions in our refreshed Library Strategy, and improvement works at our libraries in Chesham and Wendover.
- Further development of the Buckinghamshire Film Office to maximise the economic and social benefits of filming across the county.

# 5.4 Culture & Leisure

## Portfolio key data



**107**

events and activities delivered during WhizzFizzFest and Bucks Culture Open Weekend



**24,000**

engagements with the Archives through social media/in-person



**1,600**

hours contributed by Archives volunteers



**700,000**

downloads of e-books and other library resources (67k in 2022)



**191,000+**

library members

**3.5m**



visits to leisure centres (2.9m in 2022)

**1.16m**



visitors to country parks (1.3m+ in 2022)



**440,000**

visits to cultural venues



**£4.27**

Economic impact of the Film Office (22/23)



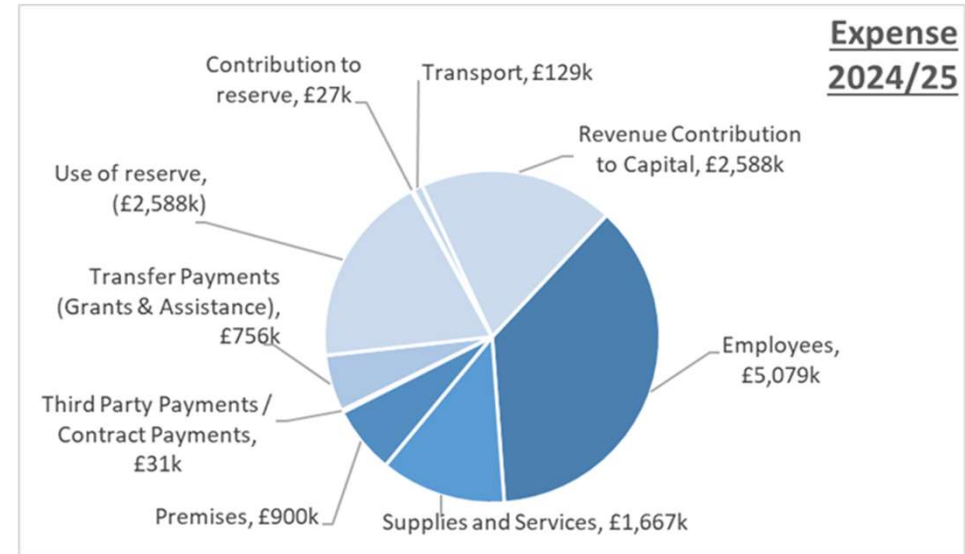
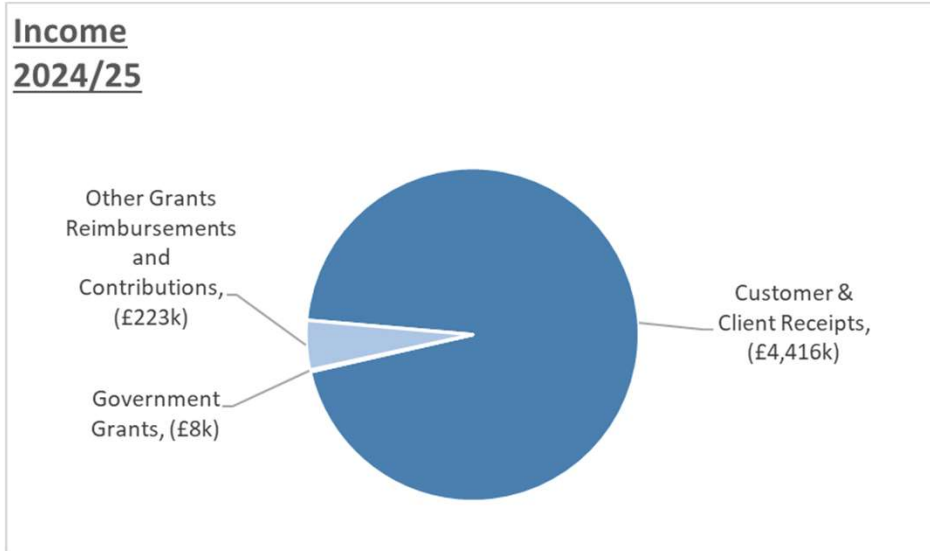
Green Flag Awards for Buckinghamshire town parks



# 5.4 Culture & Leisure

## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Culture & Leisure	Arts & Culture	(391)	1,675	1,284	(391)	1,462	1,071	901	
	Country Parks, Parks & Play Areas	(1,281)	1,508	227	(1,348)	1,508	160	(117)	
	Leisure Centres	(1,836)	1,102	(734)	(2,405)	1,102	(1,303)	(1,806)	
	Libraries	(503)	4,065	3,562	(503)	3,970	3,467	3,037	
	Museums & Heritage	-	556	556	-	547	547	513	
<b>Culture &amp; Leisure Total</b>		<b>(4,011)</b>	<b>8,906</b>	<b>4,895</b>	<b>(4,647)</b>	<b>8,589</b>	<b>3,942</b>	<b>2,528</b>	
<b>Grand Total</b>		<b>(4,011)</b>	<b>8,906</b>	<b>4,895</b>	<b>(4,647)</b>	<b>8,589</b>	<b>3,942</b>	<b>2,298</b>	



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(317)	(1,151)	(1,381)
Special Items	(67)	(67)	(67)
Change in Income	(569)	(1,149)	(1,149)
<b>Grand Total</b>	<b>(953)</b>	<b>(2,367)</b>	<b>(2,597)</b>

# 5.4 Culture & Leisure

## Proposed changes to the Revenue budget

Culture & Leisure		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Culture &amp; Leisure</b>				
Change in Income	Increase in Country Parks fees and charges	-	(77)	(77)
	Increase in Leisure services management fee	(569)	(1,072)	(1,072)
<b>Change in Income Total</b>		<b>(569)</b>	<b>(1,149)</b>	<b>(1,149)</b>
Savings	Efficiency savings In Culture and Leisure	(222)	(426)	(426)
	Review of operational model for Culture and Leisure	-	(200)	(400)
	Efficiency savings and review of delivery model in Libraries service	(95)	(525)	(555)
<b>Savings Total</b>		<b>(317)</b>	<b>(1,151)</b>	<b>(1,381)</b>
Special Items	Reduction of operational support costs to Farnham Park Trust	(67)	(67)	(67)
<b>Special Items Total</b>		<b>(67)</b>	<b>(67)</b>	<b>(67)</b>
<b>Culture &amp; Leisure Total</b>		<b>(953)</b>	<b>(2,367)</b>	<b>(2,597)</b>
<b>Grand Total - Culture &amp; Leisure</b>		<b>(953)</b>	<b>(2,367)</b>	<b>(2,597)</b>

# 5.4 Culture & Leisure

## Portfolio challenges, risks & opportunities

- The service continues to work closely with its leisure operators to support the ongoing recovery of the leisure sector post-COVID.
- The development of a new Leisure Strategy for Buckinghamshire will both address future needs and support financial sustainability.
- This Portfolio is responsible for the management and liabilities from the Farnham Park and Higginson Park Trusts. These arrangements are being closely monitored and annual accounts are produced for each Trust.
- Numbers of visitors to green spaces across Buckinghamshire, and particularly to the Country Parks, have remained significantly higher than pre-pandemic. This increased demand creates a pressure for the service in managing those visitor numbers and maintaining the green spaces and is being closely monitored.
- Given the wider pressures on council budgets and from inflation (including energy inflation), sustaining levels of investment in non-statutory services remains a challenge.
- The service will continue to explore opportunities for devolution to town and parish councils e.g. for Aylesbury Town parks and play areas.

# 5.4 Culture & Leisure

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Culture Sport & Leisure	<b>Country Parks</b>					
	Country Parks Visitors Centre	875	-	-	-	875
	South Bucks Country Pk Leisure Facility	1,213	-	-	-	1,213
	<b>Leisure Centres</b>					
	Leisure Centres Maintenance	1,270	500	-	-	1,770
	<b>Libraries</b>					
	Libraries Enhanced Technology	200	-	-	-	200
	<b>Parks &amp; Play Areas</b>					
Parks & Play Areas	463	60	37	-	560	
	<b>Sport &amp; Leisure Projects</b>					
	S106 Funded Projects	3,725	-	-	-	3,725
<b>Culture Sport &amp; Leisure Total</b>		<b>7,746</b>	<b>560</b>	<b>37</b>	<b>-</b>	<b>8,343</b>
<b>Total Expenditure</b>		<b>7,746</b>	<b>560</b>	<b>37</b>	<b>-</b>	<b>8,343</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(3,725)	-	-	-	(3,725)
Community Infrastructure Levy	(50)	(60)	(37)	-	(147)
Revenue Contributions (Service)	(2,588)	-	-	-	(2,588)
<b>Total Funding</b>	<b>(6,362)</b>	<b>(60)</b>	<b>(37)</b>	<b>-</b>	<b>(6,459)</b>
<b>Net Portfolio Totals</b>	<b>1,383</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>1,883</b>

- The capital programme for Culture & Leisure includes the final year of budget to complete a new visitor centre and leisure facilities at our Country Parks. This investment supports service delivery and will generate additional revenue income.
- The majority of Leisure Centre Maintenance is funded directly by Leisure Service providers; where the Council has landlord maintenance responsibilities, these will be managed on a risk basis and through seeking developer contributions to the longer-term investment in our Leisure facilities.

# 5.5 Education & Children's Services

**Portfolio Holder: Councillor Anita Cranmer, Deputy Portfolio Holder: Councillor Joseph Baum**

## Overview of the Portfolio

The Education and Children's Services Portfolio includes the following services and functions. All of these are statutory functions required of the council by law or by our regulator Ofsted.

Children's social care - specialist social care services provide support to children in need of help and protection. Our services include:

- Statutory assessment and care planning for children at risk of significant harm
- Provision for looked after children and those leaving care
- Youth offending
- Fostering and adoption services
- In house residential provision and commissioning

Education – We have a statutory responsibility to champion educational excellence and ensure fair access to education for all children particularly the most vulnerable. This includes:

- Support for early years provision
- School effectiveness
- School attendance and education safeguarding including children missing education
- Virtual School
- Integrated Special Education Needs and Disabilities (SEND) service
- Delivering the statutory responsibility to provide sufficient early years and pupil places
- Family Support Service (in house early help provision)

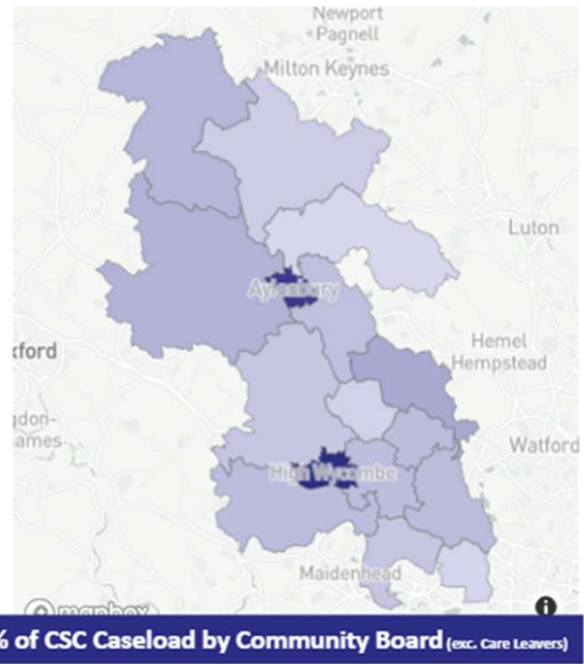
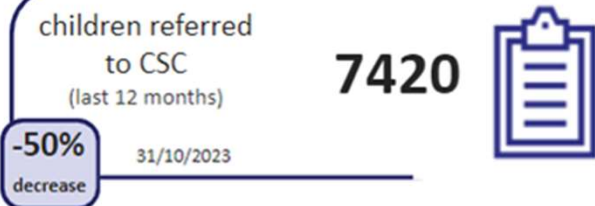
## Portfolio priorities

The Education and Children's Services Portfolio have identified the following priorities:

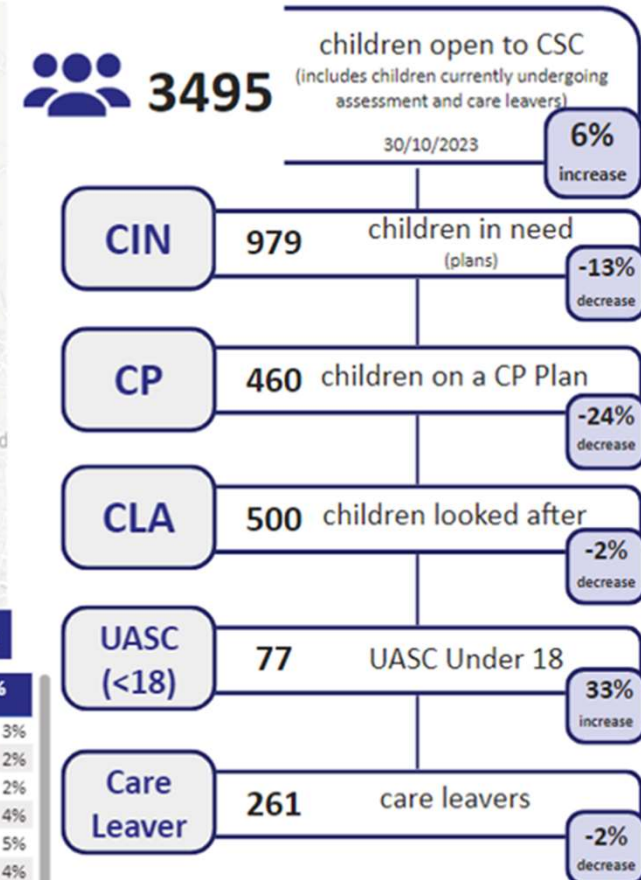
- Delivering on the corporate and political ambition to provide a financially sustainable service that secures better outcomes for children and young people by ensuring there is alignment between services and seamless transition at all points of the child's journey.
- Increase the pace of work with partners in health and schools in order to deliver improvements to the lived experience of children with SEND and their families including quicker access to support.
- Increase the availability of provision for our looked after children that meets their needs and provides them with a safe place to live and thrive locally.
- Improve educational provision and outcomes particularly for those most vulnerable
- Continue to develop the effectiveness of our newly created locality-based teams by working more collaboratively with partners and closer to communities.
- Attract, retain and develop a workforce that is skilled and motivated.
- We are currently OFSTED rated at 'requires improvement' in both Children's Social Care and SEND. We have a written statement of action on SEND and our priority is to continue to drive improvement.

# 5.5 Education & Children's Services

## Portfolio key data



Community Board	%	Community Board	%
Denham, Gerrards Cross and Chalfonts	5%	Winslow and Villages	3%
Chesham and Villages	6%	Wing and Ivinghoe	2%
Buckingham and Villages	5%	Wexham and Ivers	2%
Beeches	4%	Wendover	4%
Beaconsfield and Chepping Wye	4%	South West Chilterns	5%
Aylesbury	18%	North West Chilterns	4%
Amersham	5%	Missendens	2%
		High Wycombe	19%
		Haddenham and Waddesdon	5%



\*CP/CLA children counted under both CP and CLA categories



# 5.5 Education & Children's Services

## Portfolio key data

### Our Service in Numbers - Education

Pupils attending state-funded schools **89940**

1% increase May 2023



EHCPs maintained by Buckinghamshire **6459**

12% increase 31/10/2023



CYP Electively Home Educated (EHE) **1013**

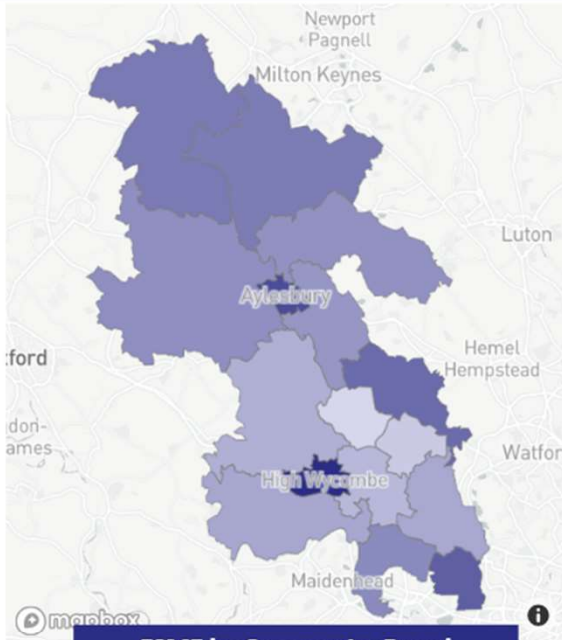
12% increase 30/09/2023



Pupils eligible for Free School Meals (FSME) **12594**

12% increase May 2023

\*% increase/decrease compared to previous 12 months



Community Board	% FSME	Community Board	% FSME
Amersham	7.7%	Haddenham and Waddesdon	12.8%
Aylesbury	18.8%	High Wycombe	21.6%
Beaconsfield and Chepping Wye	9.3%	Missendens	6.6%
Beeches	13.3%	North West Chilterns	10.0%
Buckingham and Villages	14.8%	South West Chilterns	10.7%
Chesham and Villages	16.1%	Wendover	12.2%
Denham, Gerrards Cross and Chalfonts	10.6%	Wexham and Ivers	17.1%
		Wing and Ivinghoe	12.6%
		Winslow and Villages	14.5%



Children Missing from Education (CME) **101**

30/09/2023 -7% decrease



Pupils attending Buckinghamshire special schools **1685**

6% increase May 2023



Pupils with SEN Support **10108**

7% increase May 2023



Not in Education, Employment or Training (NEET) **148**

1.2% young people 30/09/2023 90% increase

# 5.5 Education & Children's Services

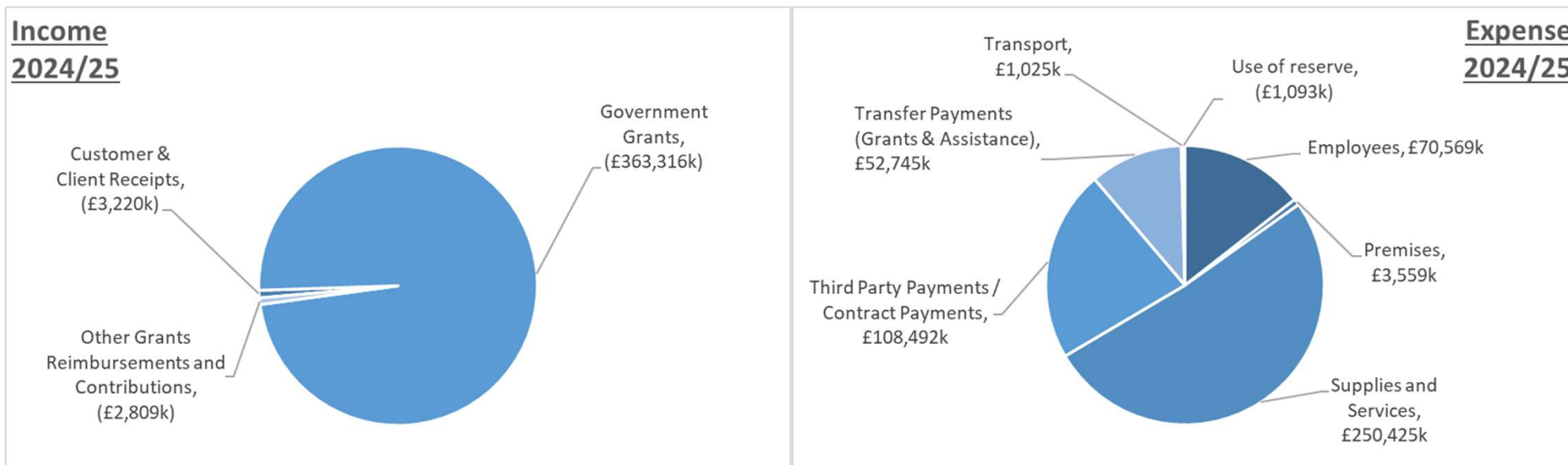
## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Children's Social Care	Children in Care	(10,232)	67,918	57,686	(10,532)	85,222	74,690	73,133	74,123
	Children with Disabilities	-	7,826	7,826	(1,676)	8,126	6,450	5,109	5,160
	Quality, Standards & Performance	-	4,581	4,581	-	3,539	3,539	3,539	3,539
	Safeguarding	-	10,662	10,662	-	10,620	10,620	10,473	10,473
	Social Care central costs	(5)	7,861	7,856	(255)	5,446	5,191	4,339	4,339
<b>Children's Social Care Total</b>		<b>(10,237)</b>	<b>98,848</b>	<b>88,611</b>	<b>(12,463)</b>	<b>112,953</b>	<b>100,490</b>	<b>96,593</b>	<b>97,634</b>
Education	Early Help	-	7,130	7,130	(95)	7,225	7,130	7,130	7,130
	Education & Learning	(6,276)	8,162	1,886	(6,339)	8,375	2,036	1,973	1,973
	Special Educational Needs & Disabilities	(126)	6,948	6,822	(226)	6,948	6,722	6,722	7,237
<b>Education Total</b>		<b>(6,402)</b>	<b>22,240</b>	<b>15,838</b>	<b>(6,660)</b>	<b>22,548</b>	<b>15,888</b>	<b>15,825</b>	<b>16,340</b>
Education - Dedicated Schools Grant	Central block	(319)	5,254	4,935	(319)	5,254	4,935	4,935	4,935
	Early Years Block	-	39,568	39,568	-	39,568	39,568	39,568	39,568
	Funding Block	(332,894)	(533)	(333,427)	(346,355)	(533)	(346,888)	(346,888)	(346,888)
	High Needs Block	(1,150)	115,877	114,727	(1,150)	115,877	114,727	114,727	114,727
	Schools Block	(2,398)	176,595	174,197	(2,398)	190,056	187,658	187,658	187,658
<b>Education - Dedicated Schools Grant Total</b>		<b>(336,761)</b>	<b>336,761</b>	<b>-</b>	<b>(350,222)</b>	<b>350,222</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>(353,400)</b>	<b>457,849</b>	<b>104,449</b>	<b>(369,345)</b>	<b>485,723</b>	<b>116,378</b>	<b>112,418</b>	<b>113,974</b>

- Education – Dedicated School Grant Budget will be updated at Final Budget for the agreed Dedicated Schools Grant allocations.

# 5.5 Education & Children's Services

## Proposed Revenue budget



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Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	21,943	31,594	43,483
Inflation	2,801	4,931	6,908
Savings	(10,120)	(24,071)	(36,381)
Special Items	(823)	(1,232)	(1,232)
Reserves	517	626	626
Change in Income	(2,389)	(3,879)	(3,879)
Change in Grant Income	(13,556)	(12,411)	(12,411)
Change in Grant Funded Expenditure	13,556	12,411	12,411
<b>Grand Total</b>	<b>11,929</b>	<b>7,969</b>	<b>9,525</b>

# 5.5 Education & Children's Services

## Proposed changes to the Revenue budget

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Children's Social Care</b>				
Change in Income	Maximise use of Disabled Facilities Grant	(250)	(250)	(250)
	Partner contributions towards the cost of complex packages of care are proportioned based on the needs of children and young people	(1,726)	(3,153)	(3,153)
	Maximise use of External Grants	(250)	(250)	(250)
<b>Change in Income Total</b>		<b>(2,226)</b>	<b>(3,653)</b>	<b>(3,653)</b>
Growth	Increase in Domiciliary Care and Direct Payment Costs	300	350	400
	Running costs to develop an additional 10 new in-house residential homes	-	2,761	7,255
	Increased costs following the introduction of the mandated National Transfer Scheme for Unaccompanied Asylum Seeking Children (UASCs)	1,441	1,940	1,940
	Use of more expensive and bespoke placements due to the national placement sufficiency challenges, increased complexity, and the lack of appropriate placements to meet the needs of children	9,820	9,820	9,820
	Running costs for the initial 3 new in-house residential homes opening in 2023-24	3,004	3,004	3,004
	The continued use of residential placements due to a shortage in foster carers	6,864	13,205	20,035
	<b>Growth Total</b>	<b>21,429</b>	<b>31,080</b>	<b>42,454</b>
Inflation	Increase in placement costs	2,801	4,931	6,908
<b>Inflation Total</b>		<b>2,801</b>	<b>4,931</b>	<b>6,908</b>

## 5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Children's Social Care</b>				
Savings	Delivery of efficiencies through the implementation of the Children's Services transformation programme	(2,530)	(3,229)	(3,229)
	Efficiencies achieved by supporting more young people to remain at home/within the community, preventing the need for them to become looked after	(390)	(390)	(390)
	Review of existing contracts to deliver efficiencies	-	(300)	(300)
	Savings achieved through a net increase in the number of fostering households in turn reducing the need to use more costly placements	(1,882)	(7,722)	(12,870)
	Savings in accommodation costs for Unaccompanied Asylum Seeking Children from faster processing of cases by the Home Office	(250)	(500)	(500)
	Savings linked to developing an additional 10 new in-house residential homes	-	(3,792)	(10,954)
	Savings realised from the initial 3 new in-house residential homes opening in 2023-24	(4,604)	(7,674)	(7,674)
	<b>Savings Total</b>	<b>(9,656)</b>	<b>(23,607)</b>	<b>(35,917)</b>

## 5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Children's Social Care</b>				
Reserves	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve, and for the expansion of the Social Worker Academy	300	300	300
<b>Reserves Total</b>		<b>300</b>	<b>300</b>	<b>300</b>
Special Items	Reduction reflecting removal of one-off costs in 2023-24 from the expansion of the Social Work Academy	(969)	(969)	(969)
	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve, and for the expansion of the Social Worker Academy	61	61	61
	Reduction reflecting one-off expenditure in 2023-24 funded from Supporting Families reserve, and from expansion of the Social Worker Academy	(361)	(361)	(361)
	Implementation costs required to develop an additional 10 new in-house residential homes	500	200	200
<b>Special Items Total</b>		<b>(769)</b>	<b>(1,069)</b>	<b>(1,069)</b>
<b>Children's Social Care Total</b>		<b>11,879</b>	<b>7,982</b>	<b>9,023</b>



## 5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Education</b>				
Change in Grant Funded Expenditure	Increase in expenditure for Holiday Activities & Food Programme in line with increased grant funding	-	(1,145)	(1,145)
	Supporting Families Payments by Results Projects	95	95	95
<b>Change in Grant Funded Expenditure Total</b>		<b>95</b>	<b>(1,050)</b>	<b>(1,050)</b>
Change in Grant Income	Increase in grant funding for Holiday Activities & Food Programme	-	1,145	1,145
	Supporting Families Payments by Results Projects	(95)	(95)	(95)
<b>Change in Grant Income Total</b>		<b>(95)</b>	<b>1,050</b>	<b>1,050</b>
Change in Income	Review of fees and charges	(13)	(26)	(26)
	Review partner contributions for complex needs cases	(100)	(100)	(100)
	Traded Income	(50)	(100)	(100)
<b>Change in Income Total</b>		<b>(163)</b>	<b>(226)</b>	<b>(226)</b>
Growth	Pressures on Education central services	677	677	677
	Supporting participation in Education, Employment and Training for Post-16 students with Special Educational Needs (SEND)	(163)	(163)	(163)
	Increase in staff to reflect increasing demand for statutory assessment	-	-	515
<b>Growth Total</b>		<b>514</b>	<b>514</b>	<b>1,029</b>

## 5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Education</b>				
Savings	Efficiency savings in Education central services	(464)	(464)	(464)
<b>Savings Total</b>		<b>(464)</b>	<b>(464)</b>	<b>(464)</b>
Reserves	Reduction in reserve funding for loss of School Improvement Grant, due to increased income from schools	54	163	163
	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve	163	163	163
<b>Reserves Total</b>		<b>217</b>	<b>326</b>	<b>326</b>
Special Items	Incremental increase in income from schools following the loss of the School Improvement Grant	(54)	(163)	(163)
<b>Special Items Total</b>		<b>(54)</b>	<b>(163)</b>	<b>(163)</b>
<b>Education Total</b>		<b>50</b>	<b>(13)</b>	<b>502</b>

## 5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Education - Dedicated Schools Grant</b>				
Change in Grant Funded	Estimated reduction in Dedicated School Grant due to academy conversions	(539)	(539)	(539)
	Increase in expenditure funded by offsetting increase in Dedicated Schools Grant income	14,000	14,000	14,000
<b>Change in Grant Funded Expenditure Total</b>		<b>13,461</b>	<b>13,461</b>	<b>13,461</b>
Change in Grant Income	Estimated reduction in Dedicated School Grant due to academy conversions	539	539	539
	Increase in Dedicated Schools Grant income	(14,000)	(14,000)	(14,000)
<b>Change in Grant Income Total</b>		<b>(13,461)</b>	<b>(13,461)</b>	<b>(13,461)</b>
<b>Education - Dedicated Schools Grant Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total - Education &amp; Children's Services</b>		<b>11,929</b>	<b>7,969</b>	<b>9,525</b>

- Budget will be updated at Final Budget for the agreed Dedicated Schools Grant allocations.

# 5.5 Education & Children's Services

## Portfolio challenges, risks & opportunities

The Education and Children's Services Portfolio have identified the following challenges and risks impacting on the budget:

### Increases in demand for Early Help services and complexity within Social Care

- The Portfolio is seeing increases in demand and complexity across Early Help and Children's Social Care respectively. If this continues, it may impact on the capacity of the service to deliver on our ambition to be good.

### National Placement Sufficiency Issues

- Despite maintaining a stable proportion of children in care, the Council's spend on placements has increased significantly over the last 3 years. This reflects growing demand for residential placements due to a loss of foster carers and unit cost increases of 25-30% across all external placement types during this period.
- Placement sufficiency on a national basis is in crisis. Demand significantly outstrips supply leading to providers profiteering and unit costs for individual placements rising.
- Inability to source appropriate placements can lead to high cost care packages in the community (eg £30k per week, £1.5m per year for one child) in order to manage risk and keep young people safe.

### Recruitment of permanent social workers

- Inability to recruit permanent staff results in an increased reliance on agency staff numbers.
- Our agency rate across the service has come down but remains higher than we would like at 26%. On average, an agency member of staff costs 30% more than a permanent employee.

### SEND Sufficiency and capital implications

- Development of sufficient places to meet the needs of

pupils with SEND within Buckinghamshire schools.

- Capital development required to provide additional places – funding includes specific grant funding, developer contributions and bid to DfE free school programme.

### Increase in requests for Education Health and Care Needs Assessment

- In 2022, Buckinghamshire received 1365 requests for assessment, an increase of 101% compared to 2016.
- Published data from January each year shows a 76% increase in EHCP's maintained by Buckinghamshire between 2016 and 2023. As of 1 November 2023, there were 6450 compared to 4054 in January 2019.
- In addition, nationally and locally, it has proven increasingly difficult to recruit and retain Educational Psychologists.

### Dedicated Schools Grant (DSG) deficit

- Like many other local authorities, the council has a DSG deficit due to pressures in particular around High Needs, with a deficit management plan in place. The deficit at the end of the 2022-23 financial year was £1.7m and is likely to increase further this year.

### Other service pressures

- Impact of the mandated National Transfer Scheme for Unaccompanied Asylum Seeking Children - The Council is now required to continue to receive referrals until it reaches 0.10% of the child (0-18) population (128 individuals for Buckinghamshire). At the end of September 2023, the service supports 77 UASC, an increase from 26 in September 2021.
- The service's ability to fulfil the new unfunded school attendance duties due to the capacity of the current team.

# 5.5 Education & Children's Services

## Portfolio opportunities

The Education and Children's Services Portfolio have identified the following opportunities:

- One of the only options to change the placements marketplace is for local authorities across the country to invest in their own provision, as this Council intends to do. We continue to progress the proposal to expand our inhouse residential provision.
- Increasing the number of in house Foster Carers by defining a new improved offer to improve recruitment and retention.
- If approved as a pilot Regional Commissioning Cooperative council to engage fully and maximise the potential
- Delivery of our transformation programme will redesign our services around the needs and strengths of children and families, ensuring that children receive a consistent, purposeful and child centred approach wherever they are on their journey of need from early help through to being in care. By focusing improvement activity in these areas, we hope to reduce the demand and costs of statutory interventions and promote the wellbeing and resilience of children and families in Buckinghamshire.
- Implement effective arrangements to ensure partner contributions towards the cost of complex packages of care are proportioned based on the needs of children and young people.
- The service is part of the Delivering Better Value in SEND programme. 55 local areas are being supported to identify the highest impact changes that can be made to improve outcomes for children and young people with SEND, and to optimise the use of resource. The proposal will have a focus on early support and meeting needs other than through statutory assessment
- Continue to work on the development of a suite of Edge of Care services for children and young people in order to prevent the need for them to enter care in the first place or to rapidly return them to their families if they do enter.
- Alongside our housing colleagues we want to increase the number of care leavers with their own tenancies which will reduce our reliance on more costly semi-independent placements.
- Develop a contract framework when procuring client transport.

# 5.5 Education & Children's Services

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Education	<b>Schools</b>					
	Primary School Places	10,290	17,258	24,950	19,850	72,348
	Secondary School Places	6,260	9,400	8,200	3,600	27,460
	Provision for Special Educational Need	3,390	7,811	9,809	7,500	28,510
	School Access Adaptations	200	200	200	200	800
	School Property Maintenance	6,000	6,000	6,000	5,000	23,000
	School Toilets	250	250	250	250	1,000
	Programme Inflation	2,002	3,447	4,296	3,095	12,840
	Provision for Early Years	1,000	-	-	-	1,000
<b>Education Total</b>		<b>29,391</b>	<b>44,366</b>	<b>53,705</b>	<b>39,495</b>	<b>166,957</b>
Children's Social Care	<b>Children's Social Care</b>					
	Children's Homes	984	3,956	5,744	500	11,184
<b>Children's Social Care Total</b>		<b>984</b>	<b>3,956</b>	<b>5,744</b>	<b>500</b>	<b>11,184</b>
<b>Total Expenditure</b>		<b>30,375</b>	<b>48,322</b>	<b>59,449</b>	<b>39,995</b>	<b>178,141</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
HIF	-	(5,000)	(5,000)	(4,000)	(14,000)
s106	(22,016)	(23,855)	(15,664)	(9,400)	(70,935)
Community Infrastructure Levy	(750)	(750)	(750)	(750)	(3,000)
Ringfenced Grants	(6,400)	(7,500)	(7,500)	(3,000)	(24,400)
<b>Total Funding</b>	<b>(29,166)</b>	<b>(37,105)</b>	<b>(28,914)</b>	<b>(17,150)</b>	<b>(112,335)</b>
<b>Net Portfolio Totals</b>	<b>1,210</b>	<b>11,217</b>	<b>30,535</b>	<b>22,845</b>	<b>65,806</b>

- There is proposed to be significant investment in Council-led delivery of new children's homes, funded from borrowing, and which will deliver additional in-County placements and generate revenue savings.
- The Schools Programme will continue to deliver the statutory needs for primary & secondary school places, as well as continuing to expand SEND provision across Buckinghamshire. This is funded from Developer Contributions and DfE Grants.
- The Council supports schools across Buckinghamshire to deliver building improvements - maintenance, adaptations and toilets - funded from DfE Grants.



# Section 5.6 Health & Wellbeing

**Portfolio Holder: Councillor Angela Macpherson, Deputy Portfolio Holder: Councillor Zahir Mohammed**

## Overview of the Portfolio

We work across the county in partnership with organisations across the health and social care sector, and with voluntary and community organisations so that people are supported to live independent, fulfilled and healthy lives. We also work across the Council to co-ordinate responses to health inequalities, prevention and promotion of independence so that Buckinghamshire's residents benefit from an holistic approach to support. The Health & Wellbeing Portfolio is aligned to the Adults and Health Directorate and is responsible for:

- Adult social care services: social work, occupational therapy, Home Independence Service, Day Opportunities; Nursing, Residential, Home Care, Supported Living and Short Breaks services; for Older People, Mental Health, Learning Disabilities and Physical and Sensory Disabilities.
- Integrated commissioning: commissioning a range of services and packages of care on behalf of adult social care, public health, children's services and the Integrated Care Board (NHS).
- Quality, standards and performance: supporting frontline social care services in delivering the highest quality of services through workforce planning and delivery, systems modernisation and improvement, and practice quality.
- Strategy, Improvement and Governance: to provide directorate governance, assurance and risk management. The team lead on policies/strategies and the Adult Social Care Improvement Programme. Their role is to drive forward and support directorate improvements.
- Public health: supporting and challenging the Council and partners in improving the health and wellbeing of Buckinghamshire's residents and particular in increasing healthy life expectancy and tackling health inequalities. Public Health includes a range of mandatory services including health visiting services, drug and alcohol treatment services, sexual health services, NHS health checks, communicable disease control

and response to public health emergencies, advice to NHS commissioners.

- Equality and Inclusion: ensuring that we meet our statutory requirements.

## Portfolio priorities

### Managing demand

- Demand for adult social care continues to grow across the country due to rising life expectancy and the changing needs and preferences of service users. Continuing to mirror the national trend, demand for adult social care services in Buckinghamshire is increasing. Approximately 3,400 contacts are received by adult social care each month, totalling 40,000 contacts each year. This is a significant increase since 2020/21 when the council received an average of 2,090 contacts per quarter.
- According to NHS Digital, there were almost 2.0 million requests to councils for adult social care from nearly 1.4 million new service users in 2021-22. This amounts to 5,420 requests per day in England, up by 170 requests per day on the previous year. 58% of these requests came from older people and this is expected to rise by 26.1% in 50 years' time. And this demand is not just for adult social care but its related services - a recent national workforce survey by the Royal College of Occupational Therapists reported increased demand for OT services within the past 12 months, with service user complexity increasing due to delayed interventions and lack of capacity elsewhere within the system.

### Care Quality Commission Assurance

- The Health and Care Act 2022 introduced Care Quality Commission (CQC) assurance of how councils are discharging their statutory adult social care duties. Councils were last subject to CQC assurance of adult social care in 2010. CQC undertook five pilot assessments in summer/autumn 2023 and the interim guidance and assurance framework may be amended as a consequence of the pilots. Although originally planned for 2023, CQC is yet to publish the programme of formal assessments. However, the Council is prioritising ongoing preparations to ensure readiness for the future CQC assessment in Buckinghamshire.

# Section 5.6 Health & Wellbeing

## Portfolio priorities (continued)

### Buckinghamshire Health and Social Care Integration

- Local public health and care sector organisations have established the Buckinghamshire Executive Partnership (BEP). The partnership brings together senior executives from the Council, NHS providers and the Integrated Care Body to focus on key priorities and ensure strategic alignment, best use of resources and operational oversight of integrated care across the Buckinghamshire health and care system. An initial focus is to support discharge when a person is fit to leave hospital and to provide rehabilitation and therapy support to enable people to regain as much of their former independence as possible reduce the likelihood of readmission.

### Adult Social Care Improvement programme

- The adult social care improvement programme is key to delivering the outcomes of the Better Lives Strategy and MTFP savings. The programme is currently delivering five major projects:
- Community prevention: improving the provision of community-based prevention services to delay or prevent needs escalating, and reduce the number of people contacting the Council where no statutory care support is required
- Enablement and reablement: reducing the number of avoidable hospital admissions and providing effective short-term interventions to help people regain their independence
- Community opportunities: maximising the use of the Council's day centre buildings and improving the offer of community opportunities for adults with learning disabilities
- Better homes: increasing housing available in the county to meet the needs of adult social care clients and reduce demand triggered as a result of unsuitable housing
- Transport: reduce the need for Council-commissioned transport where better value alternatives exist for the client and the Council.

### Public Health

#### Mandatory Public Health Functions:

- Mandatory health visitor child health reviews
- Substance Misuse services
- Sexual and reproductive health services
- NHS health checks – screening for risk factors for diabetes, cardiovascular and kidney disease and dementia
- National Child Measurement Programme
- Local Authority role in health protection– infectious diseases, Chemical, Biological, Radiological and Nuclear (CBRN), emergencies
- Advice to NHS commissioners on health care commissioning
- Dental epidemiology survey
- Production and publication of a DPH annual report on the population's health

#### Work with residents, communities and partners to

- Level up health outcomes across Buckinghamshire and help deliver the Opportunity Bucks plan including the health and wellbeing theme
- Support healthy behaviours including physical activity, access to healthy food and prevent the harms from smoking and drug and alcohol misuse.
- Improve outcomes in pregnancy and early years particularly for key groups with poorer outcomes
- Improve mental health and wellbeing for key groups and prevent suicide
- Prevent heart disease, stroke and dementia particularly for groups at higher risk
- Ensure an effective system-wide response to protect residents from infectious diseases and environmental hazards
- Work with NHS partners to develop and implement the local joint health and wellbeing strategy and NHS 5 year plan

# Section 5.6 Health & Wellbeing

Portfolio key data

## Our Service Users

### The type of care they receive



966 people in Residential Care (875 last year)



548 people in Nursing Homes (534 last year)



592 people in Supported Living (567 last year)



1,646 in Community Homecare (1,415 last year)



1,347 people receiving a Direct Payment (1,476 last year)

### The type of needs they have



1,109 people with Learning Disability of all ages (1,113 last year)



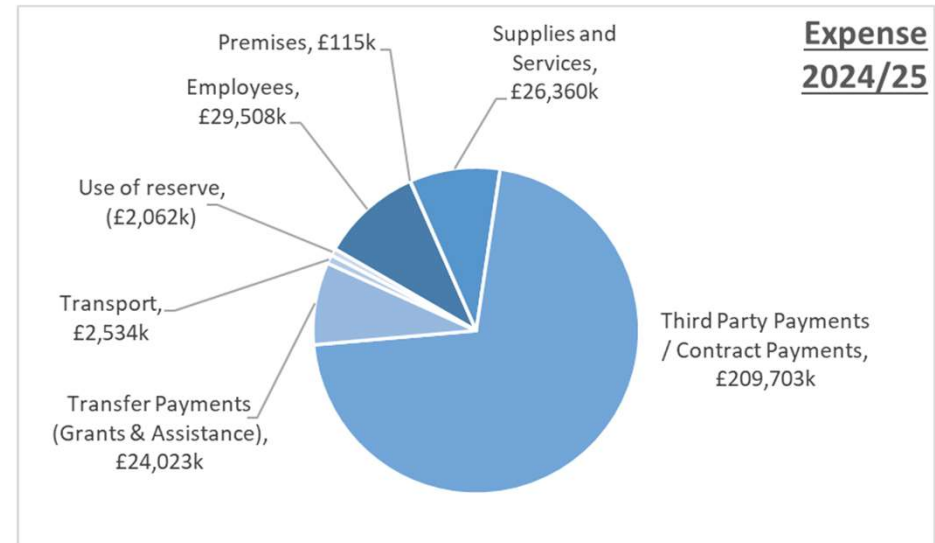
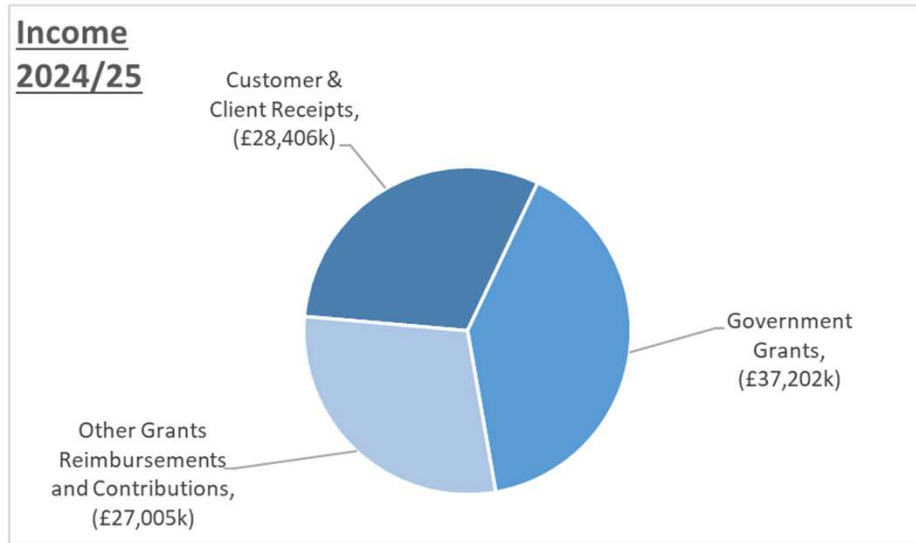
707 people with Mental Health of all ages (677 last year)



3,283 people with Physical & Sensory Disabilities of all ages (3,073 last year)

# Section 5.6 Health & Wellbeing

Proposed Revenue budget		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Adult Social Care	Adult Social Care	(63,062)	247,957	184,895	(69,762)	267,200	197,438	208,996	221,242
<b>Adult Social Care Total</b>		<b>(63,062)</b>	<b>247,957</b>	<b>184,895</b>	<b>(69,762)</b>	<b>267,200</b>	<b>197,438</b>	<b>208,996</b>	<b>221,242</b>
Public Health	Public Health	(22,981)	22,981	-	(22,981)	22,981	-	-	-
<b>Public Health Total</b>		<b>(22,981)</b>	<b>22,981</b>	<b>-</b>	<b>(22,981)</b>	<b>22,981</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>(86,043)</b>	<b>270,938</b>	<b>184,895</b>	<b>(92,743)</b>	<b>290,181</b>	<b>197,438</b>	<b>208,996</b>	<b>221,242</b>



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	13,623	24,211	33,524
Inflation	10,117	17,295	24,078
Savings	(5,178)	(10,502)	(12,317)
Special Items	(500)	(500)	(500)
Change in Income	(2,169)	(4,453)	(6,488)
Change in Grant Income	(4,531)	(3,131)	(3,131)
Change in Grant Funded Expenditure	1,181	1,181	1,181
<b>Grand Total</b>	<b>12,543</b>	<b>24,101</b>	<b>36,347</b>

# Section 5.6 Health & Wellbeing

## Proposed changes to the Revenue budget

Health & Wellbeing		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Adult Social Care</b>				
Change in Grant Funded	Increase in grant funded expenditure to match increased Better Care Fund grant	710	710	710
	Increase in expenditure to match Hospital Discharge grant	471	471	471
<b>Change in Grant Funded Expenditure Total</b>		<b>1,181</b>	<b>1,181</b>	<b>1,181</b>
Change in Grant Income	Increase in Market Sustainability & Improvement fund - new workforce funding for 2024-25 only	(1,400)	-	-
	Increase in Better Care Fund grant	(710)	(710)	(710)
	Increase in Discharge Fund grant	(471)	(471)	(471)
	Increase in Market Sustainability & Improvement fund grant	(1,950)	(1,950)	(1,950)
<b>Change in Grant Income Total</b>		<b>(4,531)</b>	<b>(3,131)</b>	<b>(3,131)</b>
Change in Income	Increase in income from growth in the number of clients	(1,264)	(3,098)	(4,308)
	Increased income collection and recovery	(905)	(1,355)	(2,180)
<b>Change in Income Total</b>		<b>(2,169)</b>	<b>(4,453)</b>	<b>(6,488)</b>

# Section 5.6 Health & Wellbeing

## Proposed changes to the Revenue budget

Health & Wellbeing		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Adult Social Care</b>				
Growth	Demand growth based on modelled changes in the number of clients	5,354	12,400	17,912
	Increased Complexity	4,269	7,811	11,612
	Increased costs in Adult Social Care in 2023/24 from demand growth	4,000	4,000	4,000
<b>Growth Total</b>		<b>13,623</b>	<b>24,211</b>	<b>33,524</b>
Inflation	Inflation for contracts and market pressures	10,117	17,295	24,078
<b>Inflation Total</b>		<b>10,117</b>	<b>17,295</b>	<b>24,078</b>
Savings	Efficiencies from reviews of existing packages	(2,000)	(4,239)	(5,014)
	Maximising the use of grants	(828)	(1,028)	(1,028)
	Efficiencies in contracts and procurements	(1,250)	(2,150)	(2,550)
	Management Efficiencies and Service Redesign	(250)	(1,085)	(1,325)
	Efficiencies from promoting independence	(850)	(2,000)	(2,400)
<b>Savings Total</b>		<b>(5,178)</b>	<b>(10,502)</b>	<b>(12,317)</b>
Special Items	Maximising external grants to fund eligible expenditure	(500)	(500)	(500)
<b>Special Items Total</b>		<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Grand Total - Health &amp; Wellbeing</b>		<b>12,543</b>	<b>24,101</b>	<b>36,347</b>



# Section 5.6 Health & Wellbeing

## Portfolio challenges risks & opportunities

### Challenges and Risks

- **Demand for Adult Social Care** An increase in demand for adult social care services due to demographic growth, an aging population and recovery from Covid-19. Increases are showing in particular in residential care and supported living; plus poorer health of residents in the community means there is uncertainty around future costs and potential for growth in complexity of service users. Self funders with depleted funds have risen from 6% in 22-23 to 9% in 23-24 for residential and from 4% in 22-23 to 10% in 23-24 for Nursing
- **Hospital Discharge** Discharge to Assess process of commissioning beds in care homes with our health partners to release hospital beds is challenging, the reduction in the number of these health funded beds last year had a direct impact on our cost base this year. However, there are opportunities to mitigate this impact using the Transfer of Care Hub
- **Inflationary pressures** Energy and fuel price inflation is having a huge impact on residential care home and home care providers, respectively. Continued pressures in relation to National Living Wage, Pension enrolment, energy costs plus labour market impacts add to the pressures on the care market.
- **Shortages of professionals** National shortages of key council roles, such as social workers and occupational therapists, resulting in difficulties in securing a stable, skilled workforce. The wider social care market also has workforce challenges arising from impacts of inequality of pay/status with NHS roles and the attraction of better conditions and pay in other economic sectors.
- **Care Quality Commission (CQC) inspections:** The Health and Care Act 2022 introduced Care Quality Commission (CQC) assurance of how councils are discharging their statutory adult social care duties. Councils were last subject to CQC assurance of adult social care in 2010. Buckinghamshire County Council was inspected in 2008 with an

outcome of “good”.

- **Debt** Councils across the country are experiencing growing levels of debt from client charges, partly due to longer waiting times for applications to the court of protection. Adult Social Care debt is increasing, although measures are in place to improve collection rates and encourage families to organise Power of attorney.
- **Pressure on care providers** The impact of the pandemic on care providers has increased the risk of business failure in the care market. The council has a duty to safeguard and ensure continuity of care for service users in these events, which will impact social care capacity.

### Opportunities

The ASC Improvement Programme is driving forward improvements to ensure ASC has a sustainable delivery model with improvements for our residents. Under this programme a variety of project areas are supported with a particular focus on:

#### Transfer of Care Hub

- Transfer of Care Hub (ToCH) launched in October. The aim is to help patients to leave hospital as quickly as it is safe to do so with the right support. This will enable patients and carers to receive more regular updates about the next steps in their discharge. For most people any assessments and organisation of long-term care can take place in their own homes.

# Section 5.6 Health & Wellbeing

## Portfolio challenges risks & opportunities continued

### Community Prevention

- A better, more co-ordinated VCS offer to support people with care needs pre-ASC. A reduction in the numbers of people contacting ASC where no statutory support is needed. A better, targeted community prevention service to stop needs escalating. A clear prevention offer for adults that helps prevent and delay the need for adult social care.

### Enablement and Reablement

- More targeted use of the Home Independence team to work with existing clients to reduce the amount of care they require.

### Better Homes

- Longer term plans to increase the amount of shared lives, supported living and extra care support available

### Community Opportunities

- Review in-house offer to provide better outcomes and value for money

# Section 5.6 Health & Wellbeing

## Challenges and Risks – Public Health Grant

**Demand** - Impact of COVID 19 pandemic on unhealthy behaviours including alcohol consumption, inflation and cost of living increases are increasing need and demand for services

**Health Needs** - Bucks has an ageing and increasingly diverse population which affects health needs and requires a strong emphasis on prevention to keep residents healthy for longer

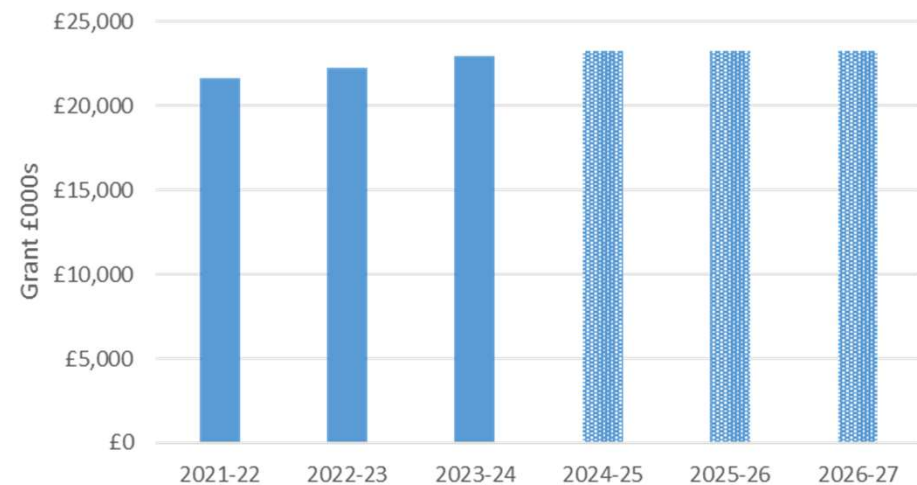
**Inflation** - Existing contracts may require additional funding in year and in future years due to inflationary pressures that can't be managed.

**Future of Public Health Grant** - Public health grant only confirmed for one year at a time. It was indicated that the grant for 24/5 would grow by 1.3% but this has not been confirmed recently. No clarity over size of grant from 25/26

**National Context** - Buckinghamshire's public health grant is the 20<sup>th</sup> lowest per head of population out of 153 local authorities.

**Growth** - Growth in the Public Health grant in the last couple of years has been around 2-3% and is expected to be 1.3% for 24-25. This is significantly behind the actual rates of inflation experienced by providers. If the grant is not increased beyond these levels, current inflation modelling suggests non-mandatory public health services and contributions to other services will need to be reduced.

Projection of Public Health Grant Funding



# Section 5.6 Health & Wellbeing

**The Portfolio has no Proposed Capital Programme**

# 5.7 Homelessness & Regulatory Services

**Portfolio Holder: Councillor Mark Winn, Deputy Portfolio Holder: Councillor Carl Jackson**

## Overview of the Portfolio

### Housing and homelessness

- Housing and homelessness operate a waiting list and choice-based lettings system and works in partnership with Registered Providers and the Third Sector.
- The service also delivers disabled facilities grants.

### Environmental health

- The Environmental Health service works to help ensure Buckinghamshire is a safe and healthy place to live and work in, minimising impacts on the environment and supporting businesses to ensure compliance with the law.

### Trading standards

- Our Trading Standards service operates jointly between Buckinghamshire and Surrey and seeks to maintain a fair-trading environment and a level playing field for local businesses while improving health and wellbeing of people and communities.

### Registrars and coroners

- The Registrars and Coroners service cover births, deaths, marriages, civil partnerships, and citizenship ceremonies.

### Licensing

- The Licensing function ensures several key trades (including taxi providers, gambling, alcohol, and entertainment premises) across Buckinghamshire are appropriately licensed.

### Crematoria

- Crematoria services are provided at 2 sites, and in addition the

service maintains 6 cemeteries, 1 memorial garden and a number of closed churchyards across Buckinghamshire.

## Portfolio priorities

- Development of affordable housing and requirements on private developments to include affordable housing for local people and key workers.
- Maintain virtual elimination of rough sleeping across Buckinghamshire through integrated public health and wellbeing approach.
- Continue to address housing need by working with partners and stakeholders.
- Work with residents to address issues such as debt or personal concerns which risk them becoming homeless.
- Ensure that Disabled Facilities Grants are effectively targeted and delivered to support vulnerable households to adapt their properties.
- Improve housing standards within the rented sector through advice, partnership working and when appropriate using enforcement tools
- Delivering high quality regulatory services for residents and businesses in Buckinghamshire.
- Delivered the cremator replacement project at Chilterns Crematoria.
- Increasing the number of primary authority partnerships registered with Trading Standards and Environmental Health services.

# 5.7 Homelessness & Regulatory Services

Since April 2023...

## Portfolio key data



As at October 2023

6,079 live Bucks Home Choice applications (increase of 1000 since last year)



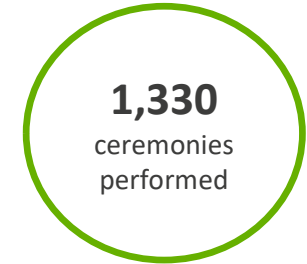
396 households in temporary accommodation (increase of 50 since last year)



1,424 homelessness approaches (an increase from c900 in 21-22)



686 homelessness cases closed because homelessness has been prevented (increased from 435 in Oct 2022)



Core Government Funding includes...



# 5.7 Homelessness & Regulatory Services

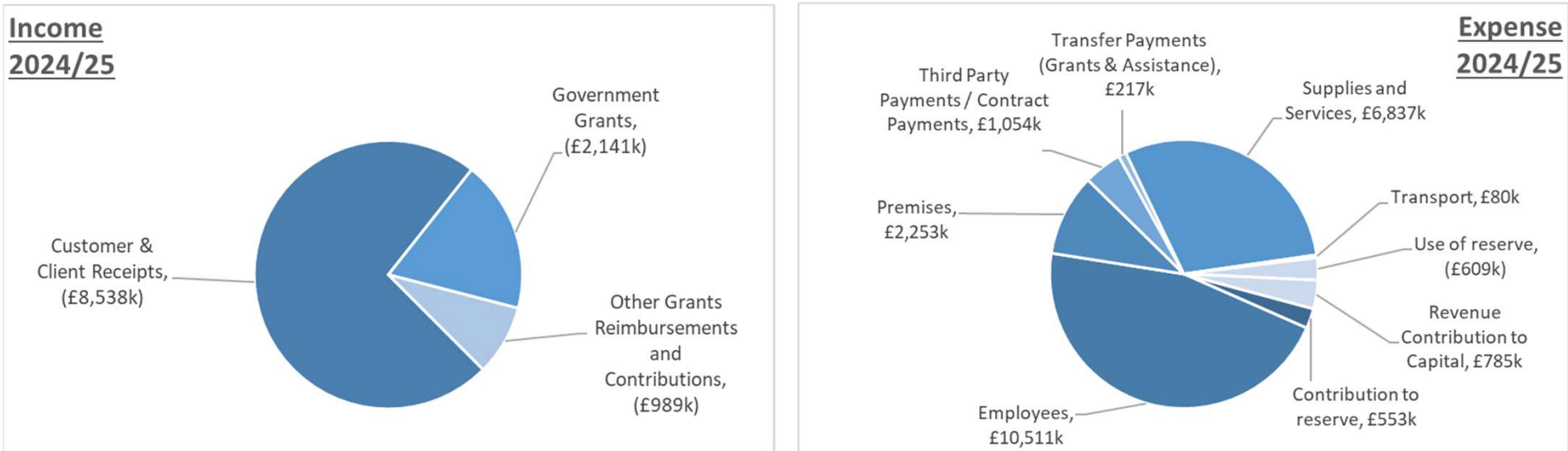
## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Housing & Homelessness	Homelessness	(1,907)	2,875	968	(2,207)	3,362	1,155	668	668
	Housing	(2,039)	7,932	5,893	(2,039)	7,882	5,843	5,623	5,623
<b>Housing &amp; Homelessness Total</b>		<b>(3,946)</b>	<b>10,807</b>	<b>6,861</b>	<b>(4,246)</b>	<b>11,244</b>	<b>6,998</b>	<b>6,291</b>	<b>6,291</b>
Regulatory Services	Cemeteries & Crematoria	(3,728)	2,767	(961)	(3,804)	2,767	(1,037)	(1,047)	(1,047)
	Coroner	-	992	992	-	992	992	992	992
	Environmental Health	(264)	3,161	2,897	(269)	2,836	2,567	2,439	2,439
	Licencing	(1,854)	1,551	(303)	(1,789)	1,546	(243)	(243)	(243)
	Registrars & Celebratory Services	(1,555)	1,422	(133)	(1,560)	1,292	(268)	(273)	(273)
	Trading Standards	-	917	917	-	1,004	1,004	1,036	1,046
<b>Regulatory Services Total</b>		<b>(7,401)</b>	<b>10,810</b>	<b>3,409</b>	<b>(7,422)</b>	<b>10,437</b>	<b>3,015</b>	<b>2,904</b>	<b>2,914</b>
<b>Grand Total</b>		<b>(11,347)</b>	<b>21,617</b>	<b>10,270</b>	<b>(11,668)</b>	<b>21,681</b>	<b>10,013</b>	<b>9,195</b>	<b>9,205</b>



# 5.7 Homelessness & Regulatory Services

## Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	1,637	1,669	1,679
Savings	(1,573)	(2,405)	(2,405)
Change in Income	(21)	(39)	(39)
Change in Grant Income	(300)	(300)	(300)
<b>Grand Total</b>	<b>(257)</b>	<b>(1,075)</b>	<b>(1,065)</b>

# 5.7 Homelessness & Regulatory Services

## Proposed changes to the Revenue budget

Homelessness & Regulatory Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Housing &amp; Homelessness</b>				
Change in Grant Income	Estimated increase in Homelessness Prevention Grant	(300)	(300)	(300)
<b>Change in Grant Income Total</b>		<b>(300)</b>	<b>(300)</b>	<b>(300)</b>
Growth	Temporary Accommodation increased costs due to increased demand	1,550	1,550	1,550
<b>Growth Total</b>		<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
Savings	Improvements in Homelessness Prevention	(300)	(300)	(300)
	Invest in temporary accommodation units to reduce spend on nightly-paid accommodation	(763)	(1,250)	(1,250)
	Efficiency Savings in Housing	(50)	(270)	(270)
<b>Savings Total</b>		<b>(1,113)</b>	<b>(1,820)</b>	<b>(1,820)</b>
<b>Housing &amp; Homelessness Total</b>		<b>137</b>	<b>(570)</b>	<b>(570)</b>
<b>Regulatory Services</b>				
Change in Income	Review of fees and charges (Housing and Registrars)	(10)	(18)	(18)
	Review of licensing income	65	65	65
	Review of Cemeteries and Crematoria fees and charges	(76)	(86)	(86)
<b>Change in Income Total</b>		<b>(21)</b>	<b>(39)</b>	<b>(39)</b>
Growth	Increased costs of Trading Standards contract	87	119	129
<b>Growth Total</b>		<b>87</b>	<b>119</b>	<b>129</b>
Savings	Efficiency savings in Regulatory Services	(460)	(585)	(585)
<b>Savings Total</b>		<b>(460)</b>	<b>(585)</b>	<b>(585)</b>
<b>Regulatory Services Total</b>		<b>(394)</b>	<b>(505)</b>	<b>(495)</b>
<b>Grand Total - Homelessness &amp; Regulatory Services</b>		<b>(257)</b>	<b>(1,075)</b>	<b>(1,065)</b>

# 5.7 Homelessness & Regulatory Services

## Portfolio challenges, risks & opportunities

### Demand for housing and advice

- There is clearly now a significantly increased demand for homelessness advice and Bucks Home Choice applications and activity, and a growing demand for temporary accommodation which drives cost and general pressures on the service.

### Legislative changes

- In the medium term, recently announced legislative changes in the housing sector may significantly increase demand on Housing services and also Environmental Health enforcement activity. This will add to the existing pressure from the Homes for Ukraine scheme.
- It is also possible that the announcement regarding the ending of no fault evictions may result in an increase in the number of evictions prior to the commencement of any new legislation.

### New licensing policies

- A challenge for this Portfolio will be the implementation of the recently adopted policies around Taxi Licensing, Licensing and Gambling. The council was required to produce new policies for each of these areas following unitarization which harmonise the approach across the council area.

### Transforming and standardising processes

- Following the creation of the single housing service for Buckinghamshire, a significant challenge remains to transform and standardise approach and processes.
- This will involve several short term and longer-term projects, which will be identified and progressed over the course of this council term.

### Funding

- Another challenge includes securing funding for delivering and mobilising significant capital schemes which provide and maintain accommodation across Buckinghamshire.

# 5.7 Homelessness & Regulatory Services

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Housing & Regulatory Services	<b>Homelessness</b>					
	Enabling Schemes	668	518	518	-	1,704
	Temporary Accommodation	623	-	-	-	623
	<b>Housing</b>					
	Affordable Housing - S106 Funded	4,415	1,012	1,012	-	6,439
	Disabled Facility Grants	4,066	4,066	4,066	4,066	16,264
<b>Housing &amp; Regulatory Services Total</b>		<b>9,772</b>	<b>5,596</b>	<b>5,596</b>	<b>4,066</b>	<b>25,029</b>
Neighbourhood Services	<b>Cemeteries &amp; Crematoria</b>					
	Cemeteries & Memorial Gardens	550	250	50	-	850
	Chiltern & Berton Crematoria	235	275	555	-	1,065
<b>Neighbourhood Services Total</b>		<b>785</b>	<b>525</b>	<b>605</b>	<b>-</b>	<b>1,915</b>
<b>Total Expenditure</b>		<b>10,557</b>	<b>6,121</b>	<b>6,201</b>	<b>4,066</b>	<b>26,944</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(4,415)	(1,012)	(1,012)	-	(6,439)
Ringfenced Grants	(4,066)	(4,066)	(4,066)	(4,066)	(16,264)
Revenue Contributions (Service)	(785)	(525)	(605)	-	(1,915)
<b>Total Funding</b>	<b>(9,266)</b>	<b>(5,603)</b>	<b>(5,683)</b>	<b>(4,066)</b>	<b>(24,617)</b>
<b>Net Portfolio Totals</b>	<b>1,291</b>	<b>518</b>	<b>518</b>	<b>-</b>	<b>2,327</b>

- Delivery of Affordable Housing - The Council will be investing its s.106 developer contributions for Affordable Housing in a renewed programme to provide additional Affordable Housing units, as part of the Housing Strategy. Council funding will be used for Enabling Schemes, to partner with Registered Providers to deliver new 'Move On' temporary accommodation. This investment will result in Revenue savings in temporary accommodation budgets.
- The Disabled Facilities Grant Programme is set to continue, providing essential adaptations to residents' homes to enable them to live independently.
- A programme of works is in train to improve the facilities at the cemeteries, memorial gardens, and Chiltern & Berton Crematoria, funded from income from the crematoria and reserves.

# 5.8 Leader

**Leader: Councillor Martin Tett, Deputy Leader: Councillor Angela Macpherson and Councillor Gareth Williams**

## Overview of the Portfolio

The Leader's Portfolio helps to deliver all of the Corporate Plan priorities with a particular focus and responsibility on:

- Financial Strategy
- Economic Development
- Skills & Employability
- Strategic Infrastructure, inc. Housing Infrastructure Funding
- County Deal
- Levelling Up
- Corporate Policy
- Corporate Communications
- Asylum & migration

## Portfolio priorities

- Delivery of a financial strategy for a robust and balanced budget
- Economic growth in Buckinghamshire, including economic development and delivery of supporting strategic infrastructure
- Securing a devolution deal for Buckinghamshire (Level 2)
- Levelling Up within Buckinghamshire
- Embedding the governance arrangements around the Growth Board and supporting boards, including the new Investment Board.
- Integration of the LEP functions and resources into the Council.

- Development of a Visitor Economy Strategy - ensuring strategic partnerships are in place for the collective delivery of initiatives that achieve a thriving visitor economy, businesses and greater number of visitors to attractions in Buckinghamshire
- Proactively manage, protect and build the reputation and voice of the council locally, regionally and nationally.
- Continue to ensure that voices of our communities are heard and listened too and influence how our services are shaped and delivered.
- Managing our response to people who arrive as asylum seekers and refugees alongside our support to Buckinghamshire residents.

# 5.8 Leader

## Portfolio key data



**£172m** HIF funding to support Aylesbury Garden Town Development



**1,547** new businesses have been registered in Buckinghamshire between July and Sept 23.



**£0.4m** Grant support to Bucks Business First



**8,895** Out of work claimants in Bucks (August 2023) – 75% less than the National Claimant count.



**997** Ukrainian households supported to relocate, with 298 sponsors currently active



**24** Afghan families supported to relocate



**61.9%**  
Of employees living in Buckinghamshire working as managers / directors or in professional occupations (UK average is 52.2%)  
**Source: ONS (June 2022-June 2023)**

**Top 10**  
rank for new business registrations in Buckinghamshire against other Local Enterprise Partnership (LEP) areas



**Over 100** fully integrated, multi channelled communications campaigns delivered, supporting all service areas including key priorities such as Helping Hand and cost of living, Bucks Climate Challenge, fostering, public health and Ukraine sponsors and rematching



**22, 329** Followers



**18,914** followers



**56%** peak open rates on residents e-newsletters



Over **1,800** pieces of local, regional and national news coverage; managed over **470** media enquiries April to November)



Supported services to run **over 45** consultation and engagement activities around key strategies and key policies



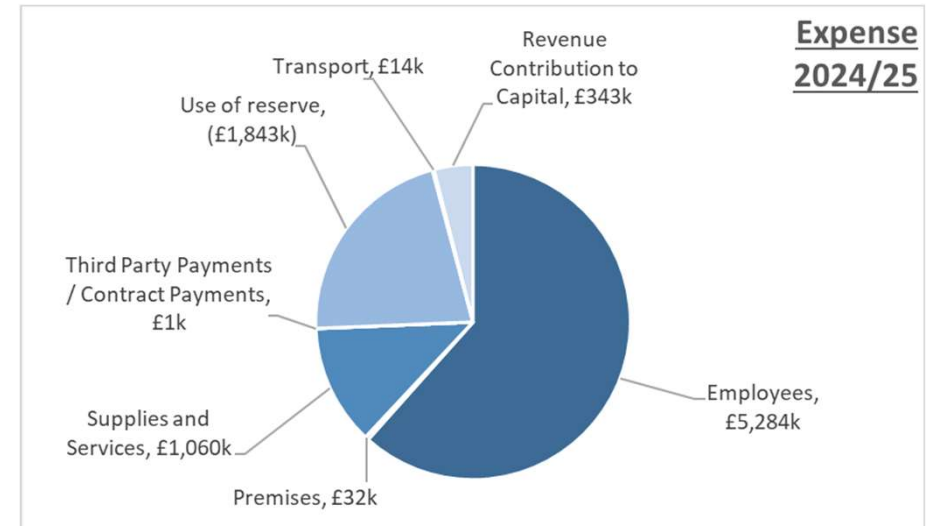
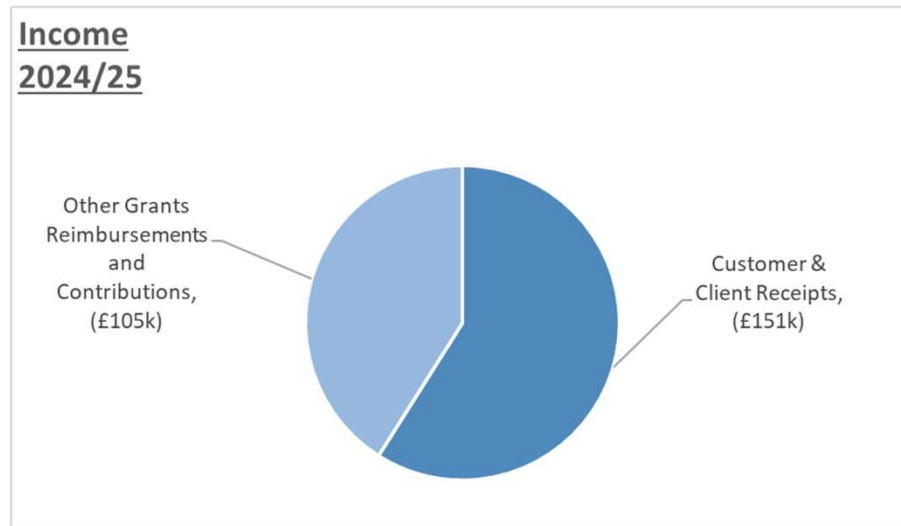
\*Statistics from internal monitoring systems (data from 2021)



# 5.8 Leader

## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Chief Executives Office	Chief Executives Office	-	589	589	-	589	589	589	589
<b>Chief Executives Office Total</b>		<b>-</b>	<b>589</b>	<b>589</b>	<b>-</b>	<b>589</b>	<b>589</b>	<b>589</b>	<b>589</b>
Economic Growth & Regeneration	Economic Growth & Regeneration	(122)	1,961	1,839	(122)	1,151	1,029	819	819
<b>Economic Growth &amp; Regeneration Total</b>		<b>(122)</b>	<b>1,961</b>	<b>1,839</b>	<b>(122)</b>	<b>1,151</b>	<b>1,029</b>	<b>819</b>	<b>819</b>
Partnerships, Policy & Communications	Partnerships, Policy & Communications	(134)	2,890	2,756	(134)	2,795	2,661	2,661	2,661
<b>Partnerships, Policy &amp; Communications Total</b>		<b>(134)</b>	<b>2,890</b>	<b>2,756</b>	<b>(134)</b>	<b>2,795</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>
Strategic Infrastructure	Strategic Infrastructure	-	356	356	-	356	356	356	356
<b>Strategic Infrastructure Total</b>		<b>-</b>	<b>356</b>	<b>356</b>	<b>-</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>
<b>Grand Total</b>		<b>(256)</b>	<b>5,796</b>	<b>5,540</b>	<b>(256)</b>	<b>4,891</b>	<b>4,635</b>	<b>4,425</b>	<b>4,425</b>



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(905)	(1,115)	(1,115)
<b>Grand Total</b>	<b>(905)</b>	<b>(1,115)</b>	<b>(1,115)</b>



# 5.8 Leader

## Proposed changes to the Revenue budget

Leader			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Economic Growth &amp; Regeneration</b>					
Savings	Efficiency savings in Economic Growth & Regeneration		(210)	(420)	(420)
	Review of external partnership funding		(400)	(400)	(400)
	Reduce the Strategic Development Budget for Economic Growth and Regeneration		(200)	(200)	(200)
<b>Savings Total</b>			<b>(810)</b>	<b>(1,020)</b>	<b>(1,020)</b>
<b>Economic Growth &amp; Regeneration Total</b>			<b>(810)</b>	<b>(1,020)</b>	<b>(1,020)</b>
<b>Partnerships, Policy &amp; Communications</b>					
Savings	Further efficiency savings within communications – final part of the savings agreed in the 2023/2024 Budget		(55)	(55)	(55)
	Reduce the frequency of resident magazine from 3 to 1 annual edition		(40)	(40)	(40)
<b>Savings Total</b>			<b>(95)</b>	<b>(95)</b>	<b>(95)</b>
<b>Partnerships, Policy &amp; Communications Total</b>			<b>(95)</b>	<b>(95)</b>	<b>(95)</b>
<b>Grand Total - Leader</b>			<b>(905)</b>	<b>(1,115)</b>	<b>(1,115)</b>

# 5.8 Leader

## Portfolio challenges, risks & opportunities

- Given the wider pressures on council budgets and from inflation, sustaining levels of investment in non-statutory services remains a challenge.
- Delivering the HIF programme
- Changes to external factors leading to increased demand on services and support required e.g., conflict in Ukraine.
- Opportunity Bucks – delivering targeted initiatives to address hardship within the county will reduce future demand and achieve cost avoidance
- Delivering a balanced and robust budget that assures financial sustainability in the future under prevailing economic climate
- Given the current state of the national economy then achieving meaningful economic growth and high levels of employment will be difficult.
- Growth Board - taking a place-based approach through enhanced partnership working will help promote local economic growth.
- Exploring a 'level 2' devolution deal with government.
- Changes to external factors leading to increased demand on services and support required e.g., conflict in Ukraine.
- Opportunity Bucks – delivering targeted initiatives to address hardship within the county will reduce future demand and achieve cost avoidance.

# 5.8 Leader

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Strategic Transport & Infrastructure	<b>Strategic Infrastructure (HIF)</b>					
	A355 Improvement Scheme (Wilton Park)	1,293	-	-	-	<b>1,293</b>
	Aylesbury Eastern Link Road	11,384	24,496	9,617	-	<b>45,497</b>
	Cycle Infrastructure	1,477	-	-	-	<b>1,477</b>
	Aylesbury Primary Grid Connection	2,629	-	-	-	<b>2,629</b>
	Land Assembly	10,818	-	-	-	<b>10,818</b>
	Marginal Viability Works	2,130	-	-	-	<b>2,130</b>
	Princes Risborough Relief Road	2,000	6,467	-	-	<b>8,467</b>
	SEALR (South East Aylesbury Link Road)	41,500	37,310	13,038	-	<b>91,848</b>
	South Western Link Road South	250	-	-	-	<b>250</b>
	Stoke Mandeville Relief Road / SEALR II	11,505	-	1,924	-	<b>13,430</b>
<b>Total Expenditure</b>		<b>84,986</b>	<b>68,273</b>	<b>24,579</b>	<b>-</b>	<b>177,837</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
HIF	(66,509)	(31,835)	(14,962)	-	<b>(113,305)</b>
s106	(179)	(1,225)	-	-	<b>(1,403)</b>
Ringfenced Grants	(17,818)	(35,213)	-	-	<b>(53,031)</b>
Revenue Contributions (Service)	(343)	-	(9,617)	-	<b>(9,960)</b>
<b>Total Funding</b>	<b>(84,848)</b>	<b>(68,273)</b>	<b>(24,579)</b>	<b>-</b>	<b>(177,699)</b>
<b>Net Portfolio Totals</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138</b>

- The Leader's Portfolio Capital programme encompasses Buckinghamshire's significant Housing Infrastructure projects, which will unlock 10,000 new homes in Aylesbury and underpin the future economic growth of the town. Projects include construction of a ring-road around Aylesbury to alleviate traffic congestion - the South Eastern Link Road, Eastern Link Road, South Western Link Road - and the reinforcement of Aylesbury's electricity grid infrastructure. The programme has already had success delivering Kingsbrook Primary and Secondary Schools. The HIF Programme is largely funded by Homes England, DfT and HS2.

# 5.9 Planning & Regeneration

**Portfolio Holder: Councillor Peter Strachan, Deputy Portfolio Holders: Councillor Rachael Matthews and Councillor Gary Hall**

## Overview of the Portfolio

- The Planning and Regeneration Portfolio is responsible for the delivery of a number of statutory and regulatory functions, including Planning and Building Control.
- The Portfolio also has significant income targets related to discretionary services, aiming to reduce dependency on the taxpayer.
- A key activity for this Portfolio in the years ahead will be the development of the new Buckinghamshire Local Plan for adoption by 2025.
- Alongside a programme of supplementary planning documents, Local Plans set the foundation for sound and robust planning decisions.
- Around 13,000 planning applications are received every year. Developments, once approved, are monitored and, where required, enforced against to ensure they are built within Local Plans.
- Town centre regeneration is of particular importance post-COVID. We are working to regenerate and champion our places, ensuring sustainable growth meets the needs of communities; helps deliver jobs, skills, homes and amenities; and ultimately produce economic growth.

## Portfolio Priorities

- Deliver improvements to Member engagement with Planning, including the delivery of a wider training programme.
- Significantly progress delivery of the new Buckinghamshire Local Plan in line with our Local Development Scheme and Statement of Community Involvement.
- Continue to proactively manage development within Buckinghamshire through the processing of planning applications.
- Keep planning decisions local with five planning committees.
- Supporting the continued development of Neighbourhood Plans across the county.
- Ensuring that buildings are designed and constructed in accordance with

the Building Regulations and associated legislation.

- Continue to deliver planning enforcement across Buckinghamshire
- Focusing our policies and decisions on delivering new 'green' growth
- Introducing higher, more energy efficient standards for all new developments.
- Leading the Planning Improvement Board to deliver lasting and consistent improvements to the planning service.
- Regeneration of our market towns and villages across Buckinghamshire, setting out our vision and guiding principles for vibrant town centres as expressed in the Buckinghamshire Regeneration Framework
  - Aylesbury Regeneration – focus on the regeneration of Aylesbury Town Centre as articulated in the Aylesbury Regeneration Strategy, including delivery of projects to regenerate council assets.
  - High Wycombe – delivery against the High Wycombe Regeneration Scheme, including the Future High Street Fund schemes, the White Hart Street public realm improvement scheme and other emerging schemes.
  - Chesham – delivery against the Chesham Regeneration Strategy. Successfully implement a two-yearly Design Awards scheme.
  - Undertake a programme of Conservation Area Appraisal work.

# 5.9 Planning & Regeneration

## Portfolio key data

**2<sup>nd</sup>** Largest Planning Authority in England, by application numbers

**13,000** Planning applications received each year

**90%** of Planning Fees are statutory and generate less than £189 per application

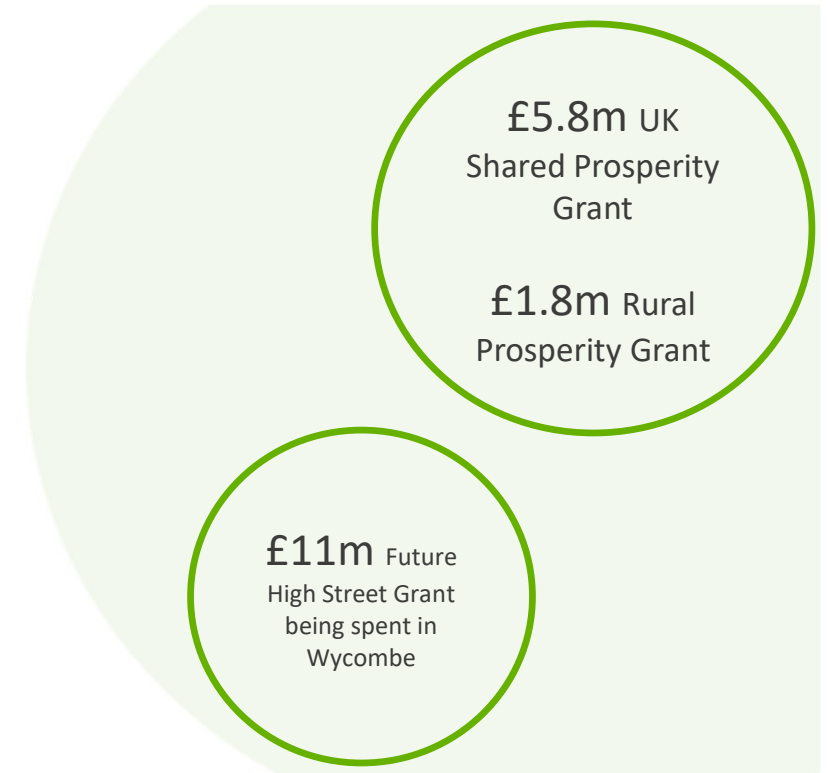
**5<sup>th</sup>** Highest performing LA on Planning Enforcement; Highest outside London by number of enforcement notices issued



64 Planning Enforcement notices served so far this year



21,000 Building Control Inspections made last year. 90% of applications are checked within 21 days



**95%**  
Target 80%  
**Majors**  
determined on  
time



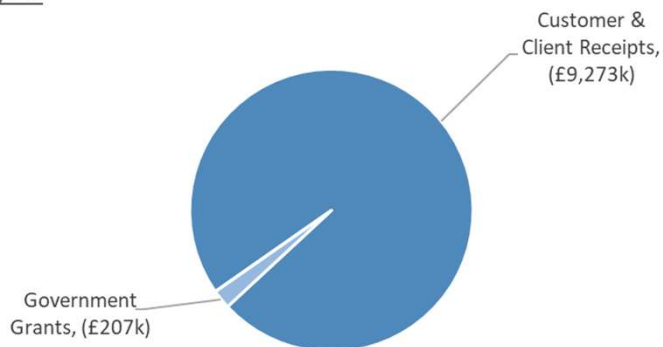
**86%**  
Target 75%  
**Minors**  
determined on  
time

# 5.9 Planning & Regeneration

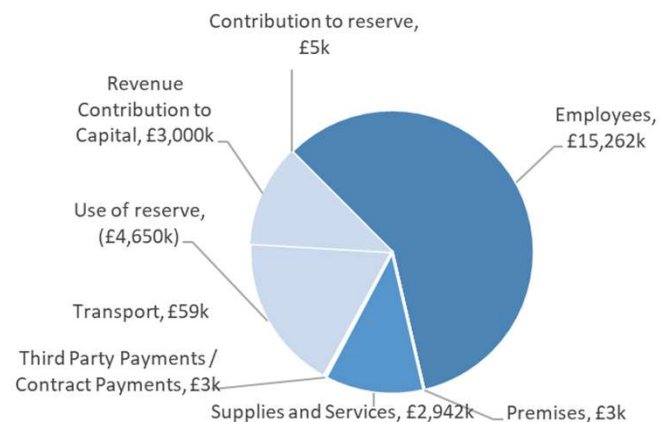
## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Economic Growth & Regeneration	Economic Growth & Regeneration	(167)	1,250	1,083	(167)	1,250	1,083	1,083	
<b>Economic Growth &amp; Regeneration Total</b>		<b>(167)</b>	<b>1,250</b>	<b>1,083</b>	<b>(167)</b>	<b>1,250</b>	<b>1,083</b>	<b>1,083</b>	
Planning	Building Control	(2,285)	2,395	110	(2,285)	2,395	110	110	
	Development Management	(6,678)	8,345	1,667	(6,883)	8,495	1,612	1,574	
	Planning Enforcement	(60)	1,237	1,177	(60)	1,137	1,077	777	
	Strategic Planning Policy & Management	(85)	3,637	3,552	(85)	3,347	3,262	2,507	
<b>Planning Total</b>		<b>(9,108)</b>	<b>15,614</b>	<b>6,506</b>	<b>(9,313)</b>	<b>15,374</b>	<b>6,061</b>	<b>4,968</b>	
<b>Grand Total</b>		<b>(9,275)</b>	<b>16,864</b>	<b>7,589</b>	<b>(9,480)</b>	<b>16,624</b>	<b>7,144</b>	<b>6,051</b>	

### Income 2024/25



### Expense 2024/25



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	150	150	150
Savings	(390)	(995)	(995)
Special Items	-	(750)	(750)
Reserves	-	300	300
Change in Income	(205)	(243)	(243)
<b>Grand Total</b>	<b>(445)</b>	<b>(1,538)</b>	<b>(1,538)</b>

# 5.9 Planning & Regeneration

## Proposed changes to the Revenue budget

Planning & Regeneration		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Planning</b>				
Change in Income	Additional Planning income	(205)	(243)	(243)
<b>Change in Income Total</b>		<b>(205)</b>	<b>(243)</b>	<b>(243)</b>
Growth	Increase in expenditure in planning appeals	150	150	150
<b>Growth Total</b>		<b>150</b>	<b>150</b>	<b>150</b>
Savings	Planning Service Efficiency Savings	(230)	(530)	(530)
	Planning Enforcement efficiency savings	(100)	(200)	(200)
	Planning Policy efficiency savings	(60)	(265)	(265)
<b>Savings Total</b>		<b>(390)</b>	<b>(995)</b>	<b>(995)</b>
Reserves	Annual contribution to Local Plan reserve	-	300	300
<b>Reserves Total</b>		<b>-</b>	<b>300</b>	<b>300</b>
Special Items	Completion of Bucks Local Plan development	-	(750)	(750)
<b>Special Items Total</b>		<b>-</b>	<b>(750)</b>	<b>(750)</b>
<b>Planning Total</b>		<b>(445)</b>	<b>(1,538)</b>	<b>(1,538)</b>
<b>Grand Total - Planning &amp; Regeneration</b>		<b>(445)</b>	<b>(1,538)</b>	<b>(1,538)</b>



# 5.9 Planning & Regeneration

## Portfolio challenges, risks & opportunities

- Changes to national planning legislation
- Emerging and changes to national planning legislation – the Planning White Paper proposed significant changes to the planning system which are likely to impact on service delivery.
- The council has responded to the consultation and will prepare for any changes before they come into effect. Changes to Building Regulations through the Building Safety Bill are also being closely monitored.
- Changes from unitary and service reviews
- Following unitary and the Planning and Environment service review, there is a significant improvement programme to be delivered over the coming years including delivery of savings.
- Workstreams in the Planning Improvement Board include:
  - customer focus and culture change
  - digital
  - service standards
  - key performance indicators (KPI's)
  - finance and commercial
- Meeting demand for planning applications
- Delivering the single Buckinghamshire Local Plan
- Delivering the single Buckinghamshire-wide Local Plan; meeting the growth expectations set out in national legislation whilst also protecting environmental assets and engaging with diverse communities will be a challenge during the first council administration.
- Retaining staff to process the significant volume of planning applications received by this Planning Authority every year, in the region of 13,000, is a challenge. The planning service is proactively recruiting to fill key positions.
- It is our very firm aspiration to develop on brownfield sites ahead of Green Belt and other restrictive areas such as Areas of Natural Beauty (AONB).

# 5.9 Planning & Regeneration

## Proposed Capital Programme Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Economic Growth & Regeneration	<b>Regeneration</b>					
	Ashwells	763	-	-	-	763
	Aylesbury Town Centre	5,279	-	-	-	5,279
	Employment & Regen. LED Opportunities	1,327	-	150	-	1,477
	Environment LED Opportunities	345	-	-	-	345
	Future High Street Funds	8,198	-	-	-	8,198
	High Wycombe Town Centre Projects	3,033	-	-	-	3,033
	Retasking of Winslow Centre	3,000	4,283	1,900	-	9,183
	Waterside North Development	3,000	4,000	2,194	-	9,194
Wycombe District Centres	125	-	-	-	125	
<b>Economic Growth &amp; Regeneration Total</b>		<b>25,070</b>	<b>8,283</b>	<b>4,244</b>	<b>-</b>	<b>37,597</b>
<b>Total Expenditure</b>		<b>25,070</b>	<b>8,283</b>	<b>4,244</b>	<b>-</b>	<b>37,597</b>

## Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(960)	-	-	-	(960)
Community Infrastructure Levy	(3,242)	-	-	-	(3,242)
Ringfenced Grants	(6,069)	-	-	-	(6,069)
Revenue Contributions (Service)	(3,000)	-	-	-	(3,000)
<b>Total Funding</b>	<b>(13,272)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13,272)</b>
<b>Net Portfolio Totals</b>	<b>11,799</b>	<b>8,283</b>	<b>4,244</b>	<b>-</b>	<b>24,326</b>

- The grant-funded Future High Streets Programme in High Wycombe is set to conclude in 2024-25, with £15m over the programme having been invested into reinvigorating properties on and around the High Street which were falling into decline.
- Investment will be made in priority Regeneration improvements in Aylesbury Town Centre, to support footfall and economic growth in the town centre.
- Large Regeneration projects in Waterside Aylesbury and Winslow are currently in feasibility phase and will progress to delivery funded from borrowing if they are able to deliver a viable invest-to-save business case.
- The Regeneration Capital Programme will see the completion of many smaller legacy Regeneration projects; future projects are in development as part of implementation of the new Regeneration Strategies.

# 5.10 Transport

**Portfolio Holder: Councillor Steven Broadbent, Deputy Portfolio Holder: Councillors Peter Martin and Dominic Barnes**

## Portfolio overview

Buckinghamshire Highways is responsible for maintaining and managing the highway, footway and highways verges, defect including potholes, safety barriers, streetlights, traffic (lights and signals), gullies and bridges. This includes an out of hours team and adverse weather emergency responses. The service is also responsible for network safety including driver education, grass cutting (some of which is devolved to parishes), gritting roads in the winter and maintaining drainage on the highways to help prevent flooding.

The Street Works team coordinates the multiple programmes of work on our highway which includes our own road works, utility providers, events such as cycle races and even production companies filming on the highway. The Transport Infrastructure & Delivery Team seek to manage and mitigate the impact of HS2 and EWR on Buckinghamshire through projects including environmental measures, traffic management and engaging with communities. This team also manages and delivers schemes on the ground including major highways infrastructure projects and S106 transport schemes.

Our Rights of Way network spans 3,330km and the Definitive Map and Highway Searches team ensure the delivery of the Rights of Way Improvement Plan, processing applications and changes to Buckinghamshire's definitive map and carry out highway searches. Parking Services manage the Council's 84 regulated car parks, including 8 multi-storey car parks, enforcement of Off Street and On-street parking and handling of all proposed Traffic Regulation Orders.

Home to School Transport is provided for approximately 7500 eligible students every school day and a small number of spare seats are offered for sale to parents and carers of non-eligible students. Our teams ensuring children are provided with safe, accessible transport to get to school and access social care in line with the Council's statutory responsibilities, and also that adults with learning disabilities and older people have transport to access education and

day care centres. Through enhanced partnerships, our services actively work with bus operators to support the public bus network and increase passenger usage.

The Transport Strategy & Funding team brings in funding and investment and leads on developing transport strategies like the Local Transport Plan for Buckinghamshire. They carry out feasibility, bidding and manage a programme of externally funded S106 transport schemes. The team supports innovative and sustainable travel initiatives.

## Portfolio priorities

- Continue to invest in roads, pavements, street lighting and bollards across Buckinghamshire through our Buckinghamshire Highways Alliance
- Deliver innovation through effective use of data and trialling new ways of delivering services in Highways and Public Transport e.g., introducing e-ticketing on buses
- Continue the drain and gully cleaning and repair programme to target those that require more frequent cleaning
- Continued investment in failed roads £3m per annum budget allocated until 26/27
- Deliver Capital programmes including Rights of Way, Highways Infrastructure and active travel projects including those funded by S106 allocations, CIL and Government grants and others
- Following adoption of the Electric Vehicle Action Plan in 2022, we will deliver 1000 publicly available electric vehicle charging bays across Buckinghamshire by end of 2027 (this priority is shared with the Climate Change & Environment Portfolio)

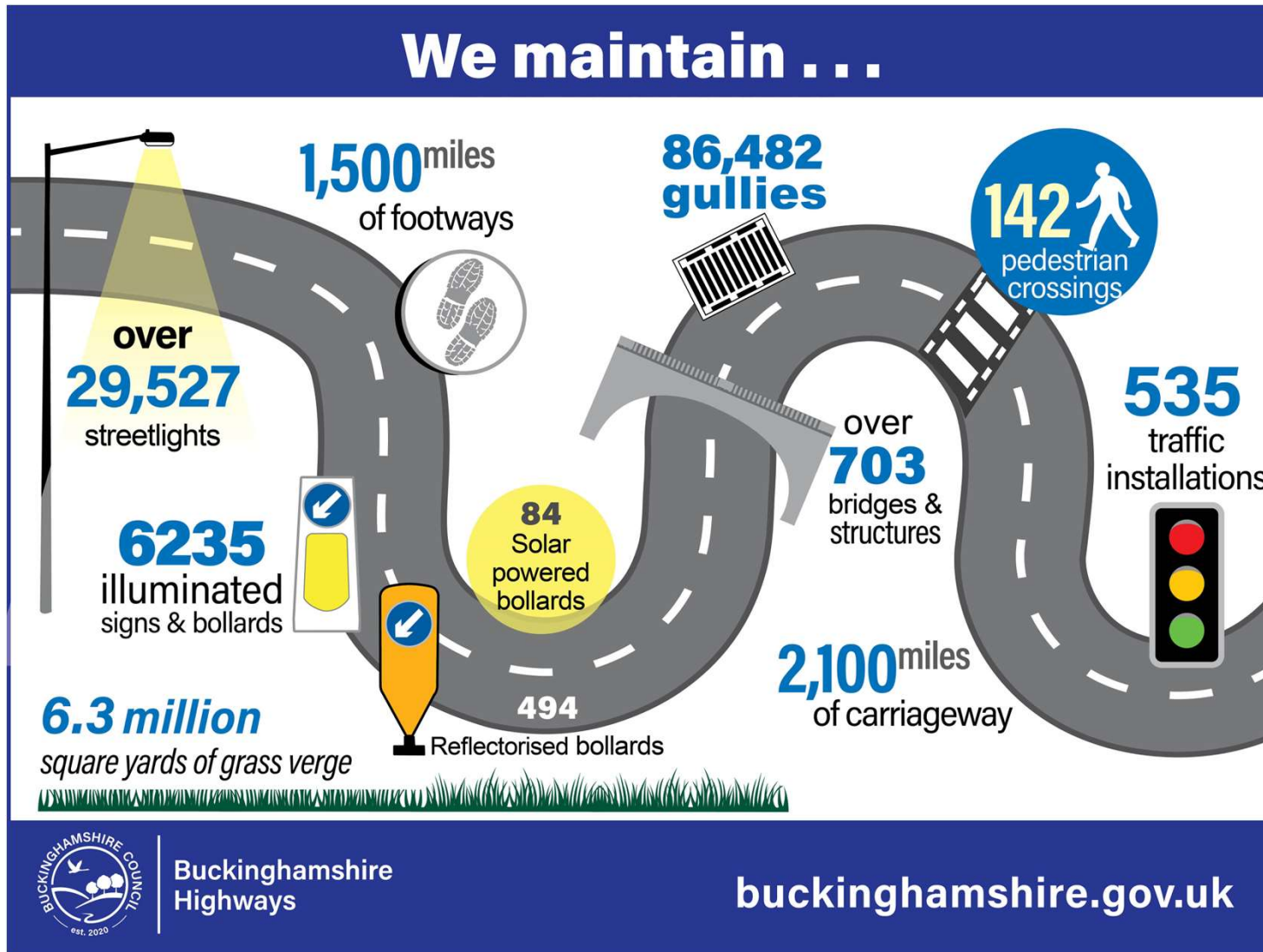
# 5.10 Transport

## Portfolio priorities (continued)

- Contribution to the Climate Change Policy and decarbonising transport with the introduction of LED street light replacement, solar powered car park machines and adoption EV vehicles when replacing Council fleet
- Develop and adopt a Parking Strategy for Buckinghamshire
- Ensuring consistency with England's Economic Heartlands Regional Transport Strategy and connectivity studies, refreshing transport policies including the Local Transport Plan (supporting the new Local Plan for Bucks), and introducing new policies such as the Local Cycling and Walking Infrastructure Plan. Ensure area focused Transport Strategies (e.g., High Wycombe) support regeneration ambitions and are undertaken in consultation with local residents and businesses.
- Introduce and support sustainable travel options through school travel planning, developer travel plans, Demand Responsive Transport, delivery of Rights of Way Action Plan objectives, implementation of active travel schemes and initiatives such as Simply Walk and Bikeability, and hosting DfT E-Scooter trials
- Through enhanced partnerships, continue to seek to deliver against the Bus Service Improvement Plan where this can be achieved within existing budgets.
- Delivering targeted improvements to the home to school transport service through improved customer processes and innovations, ensuring passengers have a safe and high-quality experience by delivering value for money services through arranged transport and the offer of Personal Transport Budgets that provide passengers with the best transport solution to meet their needs
- Continuing to scrutinise and process HS2 applications and seek to secure benefits for residents and communities in Buckinghamshire.
- Holding HS2 and East West Rail to account, including on road repairs, road reinstatement, communications and ensuring contractor compliance.
- Allocation of HS2 Road Safety Fund to ensure schemes are put in place.
- Continuing to deliver and implement the Rights of Way Improvement Plan 2020-2030, and to seek mitigation for any changes to the PROW network from external impacts and to secure opportunities when they arise

# 5.10 Transport

## Portfolio key data



# Transport Services

**72,424\***

School aged children in Buckinghamshire (5-16 yrs.)  
\*School census date January 2022

**6%**

Travel by Council provided bus

**4%**

Travel by Council provided taxi



Social care transport for **+/- 310 adults** with additional needs,

**+/- 59 children** with SEND who either have social care plans or who are children in care

Provided home to school transport for **7,200** eligible students in 2021/2022, made up of +/-



**5,062** mainstream students and **1,996** students with SEND



**34% increase**

In demand for SEND transport since 2017-18

Helped set-up **18 new** commercial school bus routes in 2021/22



**84 council-run** school bus routes running from September 2022



**+/-4,200**

**School bus passes** produced for the 2022-23 academic year

**1,385** contract including

**+/-884** SEND contracts



**154** Social Care transport contracts

Over **489 PTBs** in payment for 2022-23 AY

**3,214** school transport enquiries received 1 July - 30 Sep 2022



**84%** of were responded to within 5 working days

**96** local bus services delivered by **14** operators



**28** of which are funded by BC (mainly in rural and suburban areas)

**60** Bucks schools now have an



**Active School Travel Plan**



# 5.10 Transport

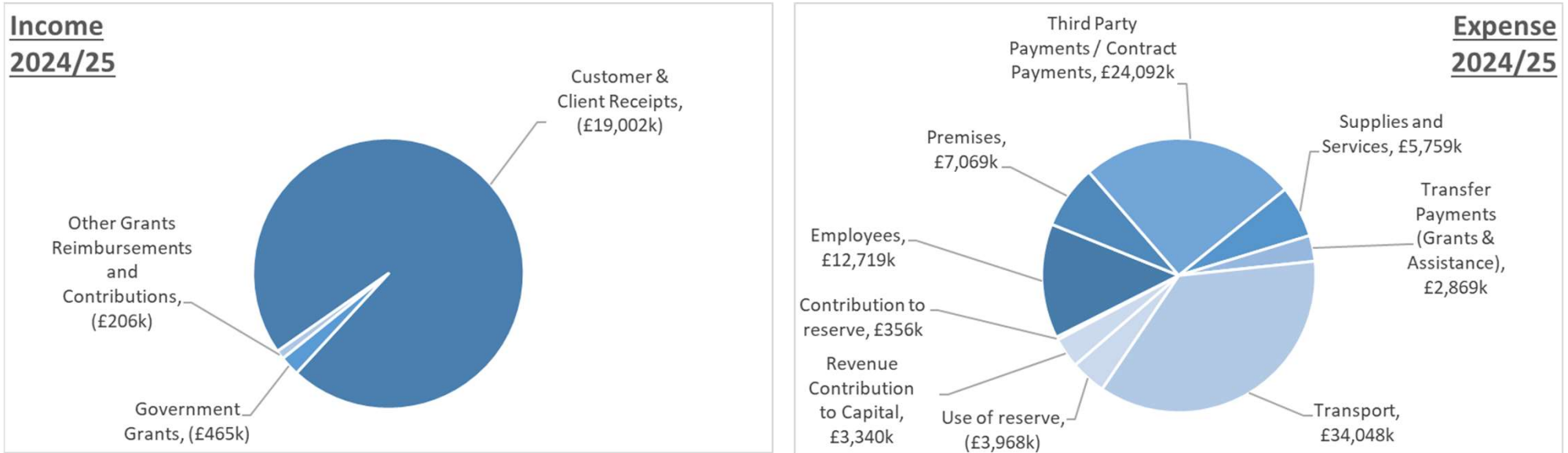
## Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Highways & Technical Services	Buckinghamshire Highways	(275)	25,705	25,430	(275)	25,079	24,804	24,754	24,404
	Highways Network Management	(4,121)	2,441	(1,680)	(4,021)	2,541	(1,480)	(1,530)	(1,530)
	Other Highways & Technical	(37)	881	844	(37)	1,591	1,554	2,679	4,118
	Parking Operations	(11,350)	7,944	(3,406)	(11,753)	7,183	(4,570)	(5,151)	(5,191)
	Rights of way	(154)	981	827	(159)	981	822	822	822
	Transport for Bucks	-	-	-	-	-	-	-	-
<b>Highways &amp; Technical Services Total</b>		<b>(15,937)</b>	<b>37,952</b>	<b>22,015</b>	<b>(16,245)</b>	<b>37,375</b>	<b>21,130</b>	<b>21,574</b>	<b>22,623</b>
Transport Infrastructure & Delivery HS2		(960)	1,676	716	(960)	1,676	716	716	504
<b>Transport Infrastructure &amp; Delivery Total</b>		<b>(960)</b>	<b>1,676</b>	<b>716</b>	<b>(960)</b>	<b>1,676</b>	<b>716</b>	<b>716</b>	<b>504</b>
Transport Services	Transport Services	(1,978)	40,176	38,198	(1,852)	45,890	44,038	45,659	47,856
<b>Transport Services Total</b>		<b>(1,978)</b>	<b>40,176</b>	<b>38,198</b>	<b>(1,852)</b>	<b>45,890</b>	<b>44,038</b>	<b>45,659</b>	<b>47,856</b>
Transport Strategy & Funding	Transport Strategy & Funding	(616)	1,503	887	(616)	1,343	727	627	627
<b>Transport Strategy &amp; Funding Total</b>		<b>(616)</b>	<b>1,503</b>	<b>887</b>	<b>(616)</b>	<b>1,343</b>	<b>727</b>	<b>627</b>	<b>627</b>
<b>Grand Total</b>		<b>(19,491)</b>	<b>81,307</b>	<b>61,816</b>	<b>(19,673)</b>	<b>86,284</b>	<b>66,611</b>	<b>68,576</b>	<b>71,610</b>



# 5.10 Transport

## Proposed Revenue budget



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Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	7,315	10,928	14,275
Inflation	480	1,620	2,922
Savings	(3,058)	(5,153)	(6,715)
Special Items	-	(100)	(100)
Change in Income	58	(535)	(588)
<b>Grand Total</b>	<b>4,795</b>	<b>6,760</b>	<b>9,794</b>

# 5.10 Transport

## Proposed changes to the Revenue budget

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Highways &amp; Technical Services</b>				
Change in Income	Additional Off-Street parking income (post-Covid)	(100)	(500)	(500)
	East-West Rail car parking income	-	(105)	(105)
	Increase in income from Moving Traffic Enforcement, Penalty Charge Notices, Temporary Traffic Regulation Orders, Definitive Map and Street Works	32	(56)	(109)
<b>Change in Income Total</b>		<b>(68)</b>	<b>(661)</b>	<b>(714)</b>
Growth	Increase in Enforcement costs	57	39	39
	Increased costs from the growth of the road network	157	207	357
	Inspection and maintenance of Highways Trees	200	150	150
<b>Growth Total</b>		<b>414</b>	<b>396</b>	<b>546</b>
Inflation	Increase in Highways contract costs	1,091	2,240	3,459
	Reduction in Highways and Parking energy costs	(611)	(620)	(537)
<b>Inflation Total</b>		<b>480</b>	<b>1,620</b>	<b>2,922</b>
Savings	Closure of Hampden House car park	(200)	(200)	(200)
	Highways efficiencies (gully cleansing)	-	-	(350)
	Highways Transformation Savings	(500)	(500)	(500)
	Efficiency savings in Highways and Parking	(511)	(596)	(596)
	Review of Parking Service	(400)	(400)	(400)
	Street works advertising cost saving following new contract	(100)	(100)	(100)
<b>Savings Total</b>		<b>(1,711)</b>	<b>(1,796)</b>	<b>(2,146)</b>
<b>Highways &amp; Technical Services Total</b>		<b>(885)</b>	<b>(441)</b>	<b>608</b>

# 5.10 Transport

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Transport Infrastructure &amp; Delivery</b>				
Savings	Review of support to HS2 and East West Rail	-	-	(212)
<b>Savings Total</b>		-	-	<b>(212)</b>
<b>Transport Infrastructure &amp; Delivery Total</b>		-	-	<b>(212)</b>
<b>Transport Strategy &amp; Funding</b>				
Savings	Efficiency savings in Strategic Transport	(160)	(260)	(260)
<b>Savings Total</b>		<b>(160)</b>	<b>(260)</b>	<b>(260)</b>
<b>Transport Strategy &amp; Funding Total</b>		<b>(160)</b>	<b>(260)</b>	<b>(260)</b>

# 5.10 Transport

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
<b>Transport Services</b>				
Change in Income	Reduced income from route rationalisation	126	126	126
<b>Change in Income Total</b>		<b>126</b>	<b>126</b>	<b>126</b>
Growth	Contractual increase in bus subsidies for concessionary fares	245	347	400
	Increase in contract costs due to market pressures	1,573	2,855	3,538
	Increase in Home to School Transport costs in line with current pressures	3,029	3,029	3,029
	Increased costs from demand on Pupil Referral Unit from demographic growth and complexity	226	481	770
	Increased costs of services from demographic growth and complexity	1,828	3,820	5,992
<b>Growth Total</b>		<b>6,901</b>	<b>10,532</b>	<b>13,729</b>
Savings	Efficiency savings from increase in Personal Transport Budgets	(87)	(87)	(87)
	Review of bus subsidies	-	(200)	(200)
	Savings arising from actions to reduce demand and increase efficiencies through the Home to School Transport improvement	(1,100)	(2,810)	(3,810)
<b>Savings Total</b>		<b>(1,187)</b>	<b>(3,097)</b>	<b>(4,097)</b>
Special Items	In-house SEND Transport - partial reversal of saving	-	(100)	(100)
<b>Special Items Total</b>		<b>-</b>	<b>(100)</b>	<b>(100)</b>
<b>Transport Services Total</b>		<b>5,840</b>	<b>7,461</b>	<b>9,658</b>
<b>Grand Total - Transport</b>		<b>4,795</b>	<b>6,760</b>	<b>9,794</b>

# 5.10 Transport

## Portfolio challenges, risks & opportunities

### Reduced income of parking services

- post-COVID, parking income is still in the process of recovery and progress is closely monitored

### Highways contracts

- procurement of contracts to deliver the Buckinghamshire Highways service from April 2023 is progressing to schedule and a detailed programme in place to manage mobilisation and delivery

### Impact of national projects

- such as HS2 and East West Rail continue to have a very real impact in Buckinghamshire (increased traffic on the network causing damage to the network and highways asset and environmental impacts); increased officer resource recruited to monitor projects on the ground and engage with communities

### Inflation

- the current high inflation levels means the significant programme of highway infrastructure delivery projects may need to be reprioritized, some works may need to be scaled back or postponed, and additional funding may need to be sought to deliver projects; energy price inflation impacts parking and highways in particular

### Increased demand

- managing the increased demand and costs for statutory home to school transport remains a challenge, in particular with respect to increased Education, Health & Care Plans and SEND provision; an improvement programme is in place to ensure delivery

### Funding

- a challenge exists regarding Bus Service Improvement Plan (BSIP) for which we have received zero funding from government to deliver this; we do however expect to receive £1.3m of BSIP Plus funding in financial year 24/25, which must be spent within 12 months of receipt; we continue to seek bidding opportunities to help fund electric vehicle charging points across Buckinghamshire

# 5.10 Transport

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Highways & Technical Services	<b>Car Parks</b>					
	Car Parks	478	100	100	-	678
	<b>Highway Improvement Projects</b>					
	HS2 Funded Projects	1,100	-	-	-	1,100
	HS2 Road Safety	2,015	-	-	-	2,015
	<b>Rights of Way</b>					
	Improvements to Rights Way	148	148	-	133	428
	<b>Strategic Highway Maintenance</b>					
	Plane & Patch	4,425	4,425	4,425	4,425	17,700
	Failed Roads Haunching & Reconstruction	3,000	3,000	3,000	3,000	12,000
	Maintenance Principal Rds - Drainage	2,068	2,113	2,113	1,913	8,205
	Footway Structural Repairs	2,150	2,150	2,150	1,935	8,385
	Replacement Traffic Signals	577	490	441	441	1,949
	Road Safety - Casualty Reduction	1,250	1,250	1,125	1,125	4,750
	Bridge Maintenance	2,420	3,300	3,300	3,198	12,218
	Abbey Way Flyover High Wycombe	150	250	250	-	650
Street Lighting	1,500	1,500	1,500	1,350	5,850	
Pednormead Culvert	600	-	-	-	600	
Strategic Highway Maintenance Programme	15,850	15,850	15,850	15,850	63,400	
Additional DfT Funding	1,654	-	-	-	1,654	
<b>Highways &amp; Technical Services Total</b>		<b>39,383</b>	<b>34,575</b>	<b>34,254</b>	<b>33,370</b>	<b>141,582</b>

- The Council's continues to invest in its commitment to a £100m Roads Investment Programme.
- This budget includes new investment in highways structures – Abbey Way Flyover, additional funding for Bridge Maintenance at Marlow and Stoke Road, and the Pednormead Culvert in Chesham – which will prolong the life of these critical sections of infrastructure.
- Following the announcement of the cancellation of HS2's Manchester leg, Buckinghamshire will receive an additional £1.7m grant from the unspent HS2 funding, which will be invested in roads maintenance in 24-25.

# 5.10 Transport

## Proposed Capital Programme

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Strategic Transport & Infrastructure	<b>Highways &amp; Cycleway Funded Schemes</b>					
	Active Travel Tranche II - Emerald Way	104	416	-	-	520
	Highways & Cycleway Funded Schemes	1,997	-	-	-	1,997
	<b>Other Transport &amp; Infrastructure</b>					
	Electric Vehicle Charging Points	606	200	94	-	900
	Other Highway & Technical	220	150	150	-	520
	Wycombe Parking Review	493	-	-	-	493
Winslow Station Car Park	3,080	699	-	-	3,779	
<b>Strategic Transport &amp; Infrastructure Total</b>		<b>6,499</b>	<b>1,465</b>	<b>244</b>	<b>-</b>	<b>8,209</b>
Transport Services	<b>Transport Services</b>					
	Purchase of Fleet Vehicles	240	240	240	240	960
<b>Transport Services Total</b>		<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>960</b>
<b>Total Expenditure</b>		<b>46,123</b>	<b>36,280</b>	<b>34,738</b>	<b>33,610</b>	<b>150,750</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(1,213)	-	-	-	(1,213)
Community Infrastructure Levy	(1,040)	-	-	-	(1,040)
Ringfenced Grants	(2,849)	(416)	-	-	(3,264)
Revenue Contributions (Service)	(3,340)	(1,039)	(340)	(240)	(4,959)
<b>Total Funding</b>	<b>(8,441)</b>	<b>(1,455)</b>	<b>(340)</b>	<b>(240)</b>	<b>(10,477)</b>
<b>Net Portfolio Totals</b>	<b>37,681</b>	<b>34,825</b>	<b>34,398</b>	<b>33,370</b>	<b>140,274</b>

- Continue to deliver at pace on EV Charging points to meet the Council's targets, including leveraging in government grants.
- Continue to deliver the Active Travel grant scheme at Emerald Way, and developer-funded travel improvements.
- Completion of the Winslow Station Car Park project, delivered by Network Rail.



# 5.11 Funding and Corporate Items

## Overview

### Capital Financing

- This represents the interest payable on sums borrowed to fund investments in Capital Assets
- MRP is the Minimum Revenue Provision, which reflect the repayment of capital borrowed to fund Capital assets
- RCCR is Revenue Contributions to the Capital Reserve, which reflects the use of revenue funding to support the Capital Programme

### Corporate Costs

#### Budget Risk Contingency

Budgets held to address and mitigate risks within the wider Revenue budget.

#### Pay, Pensions & Redundancy

- Sums set aside to fund future pay awards, which have yet to be agreed, to manage changes in the rate of pension contributions, and to cover the costs of redundancy which arise from savings made within this Medium-Term Financial Plan

#### Corporate Items

- Miscellaneous costs not attributable to individual Portfolios, including Water Levies, Historic pension costs for services no longer provided, income from other Local Authorities related to the 1997 Local Government Reorganisation

### Reserves

- Budgeted uses of or contributions to corporate reserves agreed to manage and balance the Medium-Term Financial Plan

### Treasury Management

- Interest received and costs associated with managing the Councils cash balances.

### Funding

- Includes the Council's share of Council Tax, the locally retained share of Business Rates, and un-ringfenced grants.

# 5.11 Funding and Corporate Items

## Proposed Revenue budget

		2023-24	2024-25	2025-26	2026-27
		Net	Net	Net	Net
		Budget	Budget	Budget	Budget
Capital Financing	Interest Payable	9,313	10,424	10,593	10,744
	MRP	12,956	13,401	13,401	13,598
	RCCR	3,707	3,692	4,534	5,609
<b>Capital Financing Total</b>		<b>25,976</b>	<b>27,517</b>	<b>28,528</b>	<b>29,951</b>
Corporate Costs	Budget Risk Contingency	15,531	10,826	18,375	21,817
	Corporate Items	3,389	3,816	3,861	3,859
	Pay, Pensions and Redundancy	2,765	12,770	19,779	24,474
	Reduction in Pension Contributions	-	(1,700)	(3,400)	(3,400)
	Vacancy and Spend Controls	-	(2,000)	(2,000)	(2,000)
<b>Corporate Costs Total</b>		<b>21,685</b>	<b>23,712</b>	<b>36,615</b>	<b>44,750</b>
Treasury Management	Interest Receivable	(5,648)	(8,190)	(5,790)	(4,190)
	Treasury Management	793	691	654	570
<b>Treasury Management Total</b>		<b>(4,855)</b>	<b>(7,499)</b>	<b>(5,136)</b>	<b>(3,620)</b>
Revenue Reserves	General Reserves	(1,362)	-	-	-
	Earmarked Revenue Reserves	(2,138)	(1,560)	-	-
<b>Revenue Reserves Total</b>		<b>(3,500)</b>	<b>(1,560)</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>39,306</b>	<b>42,170</b>	<b>60,007</b>	<b>71,081</b>

- Pay awards for Buckinghamshire Council Terms and Conditions are paid by the end of July. Budgets for annual Pay awards are held corporately when setting the budget, and then transferred to Portfolio budgets when pay awards are agreed during the year.
- Reductions in Pension contributions will be allocated to service budgets in April once staffing budgets have been fully updated.

# 5.11 Funding and Corporate Items

## Corporate challenges, Risks & opportunities

### Council Tax collection performance

- The budget is set on the basis that 98.4% of billed Council Tax is collected. If performance falls below this level a deficit will have to be budgeted for in 2025/26.

### Interest rate volatility

- The Monetary Policy Committee uses interest rates to control inflation. Whilst inflation is high greater returns will be made on the Councils cash balances. As inflation returns to target levels interest rates are likely to fall, which will reduce returns on these balances. The timing of changes to interest rates is uncertain and is impacted by global and national economic performance.
- Likewise sustained higher interest rates could increase the costs of interest payable on new borrowing within the Capital Programme and render some schemes financially unviable.

### Future pay awards

- Whilst it is prudent to set aside future sums for future pay awards, the uncertainty in future inflation rates, and the scale of future public sector pay awards is unknown. There continue to be strikes over public sector pay awards, the outcome of which may change the pay landscape within the public sector.

### Portfolio budget risks

- If demand, growth and inflationary pressures proposed in Portfolio budgets are understated then contingency budgets could become depleted and additional uses of reserves be required.

### Future organisational change

- Given the wider funding, demand and cost risks on the Council significant organisational change may be required in the future. This could result in re-organisation costs funded from reserves, or exceptional redundancy costs beyond currently budgeted assumptions.

# 5.11 Funding and Corporate Items

Key organisational risks have been assessed and quantified below in order to assess the levels of contingency budgets required.

Risk / Oppty	Portfolio	Description	Scale	Amount £'000s (estimate)	Impact (High/ Medium/ Low)	Probability (High/ Medium/ Low)	Weighted risk in 2024/25
Risk	ALL	Inflation remains higher than expected	£1m+	4,000	Medium	Medium	1,000
Risk	ALL	Council Tax growth & collection rate	£1m+	1,000	Medium	Low	0
Risk	ALL	Business rates Reset (unlikely before 2025/26)	£1m+	8,000	High	Low	0
Risk	ALL	Market sustainability / supplier failure	£1m+	5,500	High	Medium	2,750
Risk	Health & Wellbeing	Growth in client numbers / complexity of need is above MTFP provision	£1m+	2,500	Medium	Medium	1,250
Risk	Education & Children's Services	Increased demand / complexity of need leads to increase in higher cost placements including unregistered placements	£1m+	5,000	High	Medium	2,500
Risk	ALL	Geopolitical tensions - Refugees and Supply chain disruption	£1m+	2,500	Medium	Medium	625
Risk	Climate Change & Environment	Changes in national legislation impacting council service delivery	£1m+	2,500	Medium	Medium	1,250
Risk	ALL	Volatility in energy market (income and expenditure)	£1m+	2,650	High	Low	1,325
Risk	ALL	Debt increases as the cost of living pressures continue	£1m+	1,500	Medium	Low	375
	ALL	Income falls as a result of economic pressures	£1m+	4,800	Medium	Low	1,200
	ALL	Under-delivery of savings plans	£1m+	3,000	Medium	Medium	1,500
		<b>TOTAL ASSESSED RISK</b>		<b>42,950</b>			<b>13,775</b>
		<b>Covered by Contingency</b>					<b>10,825</b>
		<b>Covered by Corporate Risk Reserves</b>					<b>2,950</b>

# 5.11 Funding and Corporate Items

## Corporate Contingencies

- Contingency budgets are held primarily to act as a mitigation for risks within the budget, and to hold budgets corporately until such time as they can be allocated to the appropriate Portfolio budgets. Within these risks is the possibility that proposed budget changes cannot be delivered (either fully or partially) or that changes to the proposals need to be made in order to mitigate individual risks which are identified as the parameters of proposals are progressed.
- The Budget Risk Contingencies is held in order to mitigate the potential impact of the organisational risks. The key organisational risks are set out on the previous slide.
- In addition, Corporate Contingencies are held to fund Pay awards, and future Redundancy costs resulting from the changes in these budget proposals.

Contingency	2023-24	2024-25	2025-26	2026-27
	Net Budget	Net Budget	Net Budget	Net Budget
<b>Budget Risk Contingency</b>				
General Contingency	10,496	4,326	4,326	4,326
Demand Risk Contingency	5,035	6,500	6,500	6,500
Social Care Contingency	-	-	7,549	10,991
<b>Budget Risk Contingency Total</b>	<b>15,531</b>	<b>10,826</b>	<b>18,375</b>	<b>21,817</b>
<b>Pay, Pensions and Redundancy</b>				
Pay - Bonus Contingency	1,000	1,000	1,000	1,000
Pay Conversion	714	714	714	714
Pay inflation	551	10,556	16,565	21,260
Redundancy Fund	500	500	500	500
<b>Pay, Pensions and Redundancy Total</b>	<b>2,765</b>	<b>12,770</b>	<b>18,779</b>	<b>23,474</b>
<b>Grand Total</b>	<b>18,296</b>	<b>23,596</b>	<b>37,154</b>	<b>45,291</b>

# 5.11 Corporate Items

## Proposed Capital Programme

Whilst there are no Corporate projects within the Capital Programme, there is Corporate funding for the programme, a slippage assumption held corporately, and corporate contingencies held against unforeseen pressures within the programme.

### Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Corporate Costs	<b>Corporate Costs</b>					
	Corporate Capital Contingency	750	1,591	2,166	4,050	8,557
	Slippage Assumption	-	-	-	(4,900)	(4,900)
<b>Total Expenditure</b>		<b>750</b>	<b>1,591</b>	<b>2,166</b>	<b>(850)</b>	<b>3,657</b>

### Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Transportation Grants	(17,040)	(9,559)	(16,134)	(9,559)	(52,292)
Education Grants	(226)	(7,261)	(24,791)	(22,345)	(54,622)
Capital Receipts	(16,600)	(17,600)	(21,500)	(18,000)	(73,700)
Capital Receipts - Other	(6,423)	(6,491)	(6,518)	(5,897)	(25,329)
Revenue Contributions to Capital	(3,692)	(4,533)	(5,608)	(9,892)	(23,725)
Community Infrastructure Levy	1,082	(3,190)	(3,213)	(3,250)	(8,571)
Borrowing	(11,753)	(17,666)	(13,259)	(500)	(43,178)
s106	-	-	-	(960)	(960)
Ringfenced Grants	-	-	-	(1,500)	(1,500)
Balances Brought Fwd	(9,298)	-	-	-	(9,298)
<b>Total Funding</b>	<b>(63,950)</b>	<b>(66,300)</b>	<b>(91,023)</b>	<b>(71,903)</b>	<b>(293,175)</b>

# 5.11 Corporate Items

## Use of Reserves within the budget

The Council holds Reserves for the following purposes;

- For spending on capital projects
- To fund future costs of policy initiatives and the one-off costs of change programmes
- To appropriately manage ring-fenced funding
- To manage financial risks and spread the impact of cyclical expenditure
- To manage balances held on behalf of others

The Draft Budget includes a number of projects funded from Reserves, with changes to planned use of reserves detailed in each Portfolio.

Under Section 25 of the Local Government Act 2003 the s151 officer is required to report to the Council on:

- a) the robustness of the estimates made for the purposes of the calculations of the budget, and
- b) the adequacy of the proposed financial reserves

Alongside the development of the budget proposals, there has been consideration of the level of reserves held by the council and the likely balances going forward. These will be detailed in the **Final Budget** and Chief Finance Officer's statutory report.



# Section 6: Appendices

	<b>Appendices</b>
Appendix 1	Budget Consultation results
Appendix 2	Schedule of Fees and Charges 2024-25
Appendix 3	Equalities Impact Assessment (EqIA)



# Budget Consultation Results

Page 133

*Consultation date: 31 August – 15 October 2023*



Appendix

1

# Context

## Aims

- To provide residents and organisations with the ability to **feed into decisions** affecting next year's budget allocation for services
- To communicate the Council's **budgetary pressures to residents and organisations**

## Key points

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- The consultation ran from 31<sup>st</sup> August 2023 to 15th October 2023.
- 1,486 Buckinghamshire residents and 7 representatives of organisations completed the 2024/25 Budget Consultation online. There were 3 responses received by email but these respondents did not complete the survey so were considered for verbatim only.
- 171 residents provided feedback on their priority areas for spend at Bucks County Show on 31<sup>st</sup> August 2023
- Response rate was slightly lower than 2022's consultation (~1800), but significantly higher than both the 2021 (~300) and 2020 (~900) consultations.
- The Leader's e-newsletter to residents drove the majority (61%) of responses, followed by social media (12%)
- Representatives of organisations had a low response rate, with only 7 organisations responding
- The demographic profile of respondents was generally older, more affluent and economically inactive when compared with the Buckinghamshire population

# Summary of Key Findings

## Higher priority for respondents



**Care and support services for older people and vulnerable adults** was a high priority for the highest proportion of respondents (60%)



**Road maintenance** (51%)



**Educational services** such as childcare, pre-schools and school admissions (40%).

## Lower priority for respondents

Services to 'not prioritise' (selected by the highest proportion of respondents) :



**Public health services** (50%)



**Culture and tourism** (48%)



**Car parking** (41%)

## Agreement with the Council's proposed budget allocation

Responses were split:



Agree



Disagree



Neither agree nor disagree

## Ease of understanding



Respondents found these aspects of the Council's budget **easy to understand**

- **83%** understand how the council is funded
- **82%** understand how the council spends its money



**Ease of understanding was slightly lower** for these aspects of the Council's budget

- **71%** understand what statutory spend is
- **75%** understand the Council's financial challenges


# Summary of Key Findings

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## Key themes of the free text comments

- 121


121 respondents suggested reducing spend on Council running costs


- 90


90 respondents advocate increasing or maintaining spending on the environment


- 81

81 respondents want to maintain or increase investment in roads and pavements






- 41

41 respondents made comments about more spending on public transport/cycling



## Representatives of organisations

Representatives of organisations had a low response rate (7 organisations). The highest and lowest priorities for organisations were:

<div style="font-size: 2em; margin: 0 auto;">↑</div> <p style="margin: 0;">Highest priorities</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Care and support services for older people and vulnerable adults</div> </div> <hr style="border: 0; border-top: 1px solid #ccc; margin: 5px 0;"/> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Educational services such as childcare Pre-schools and school admissions</div> </div> <hr style="border: 0; border-top: 1px solid #ccc; margin: 5px 0;"/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Car Parking</div> </div>
<div style="font-size: 2em; margin: 0 auto;">↓</div> <p style="margin: 0;">Lower priority</p>	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Culture and tourism (all 7 organisations who responded selected this)</div> </div>
<p style="margin: 0;">Ease of understanding</p>	<p>Most organisations found it easy to understand <b>how the council is funded</b> and easy to understand <b>how the council spends its money.</b></p>

# Views on...

- 1. Proposed Budget Allocation**
- 2. Services to prioritise for Council spending**
- 3. Level of understanding of Council budget information**



# Summary of Key Findings

## Residents responding – 1,486 respondents<sup>ii</sup>

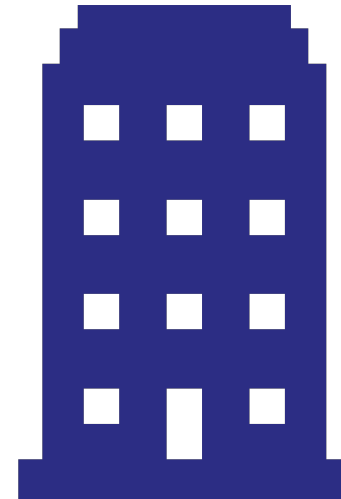
- **How Council spending should and should not be prioritised**
  - Care and support services for older people and vulnerable adults was a high priority for the highest proportion of respondents (60%), followed by road maintenance (51%) and educational services (40%)
  - Services to not prioritise were Public Health services (50%), Culture and Tourism (48%) and Car Parking (41%) – these were selected by the highest proportion of respondents.
- **Agreement with the Council’s proposed spending allocation**
  - There were mixed views towards the council’s proposed spending allocation, with stronger disagreement (39%) than agreement (29%)
  - A significant proportion (32%) of residents neither agreed nor disagreed with the proposed allocation.
- **How easy the information on Council spending is to understand**
  - 83% of respondents found it very or somewhat easy to understand how the Council is funded
  - 82% found it easy or somewhat easy to understand how the Council spends its money.
  - 71% of respondents understand what statutory spends means
  - 75% of respondents understand the financial challenges the Council faces
- **Comments on the Council’s proposed spending allocation**
  - Respondents were asked to make any other comments on the 2024/25 budget and the key themes were:
    - increasing or maintaining spend on the environment
    - increasing or maintaining spend on roads and pavements
    - increasing or maintaining spend on public transport and cycling
    - increasing or maintaining spend on education
    - increasing or maintaining spend on town centre regeneration
    - reducing spend on council running costs
    - reducing spend on social care



# Summary of Key Findings

## Organisations responding - 7 respondents <sup>iii</sup>

- **How Council spending should and should not be prioritised**
  - Highest priorities were care and support services for older people and vulnerable adults (4 organisations), educational services such as childcare, pre-schools and school admissions (3) and Car Parking (3)
  - The top Service to 'not prioritise' was culture and tourism (7 organisations).
- **Agreement with the Council's proposed spending allocation**
  - 2 organisations disagreed with the Council's proposed budget allocation, 4 neither agreed nor disagreed and 1 selected "don't know".
- **How easy the information on Council spending is to understand**
  - 6 organisations found it very or somewhat easy to understand how the council is funded
  - 6 organisations found it very or somewhat easy to understand how the council spends its money
  - 5 found it easy or somewhat easy to understand what statutory spend is
  - 4 organisations said that they found it very or somewhat easy to understand the financial challenges the council faces.

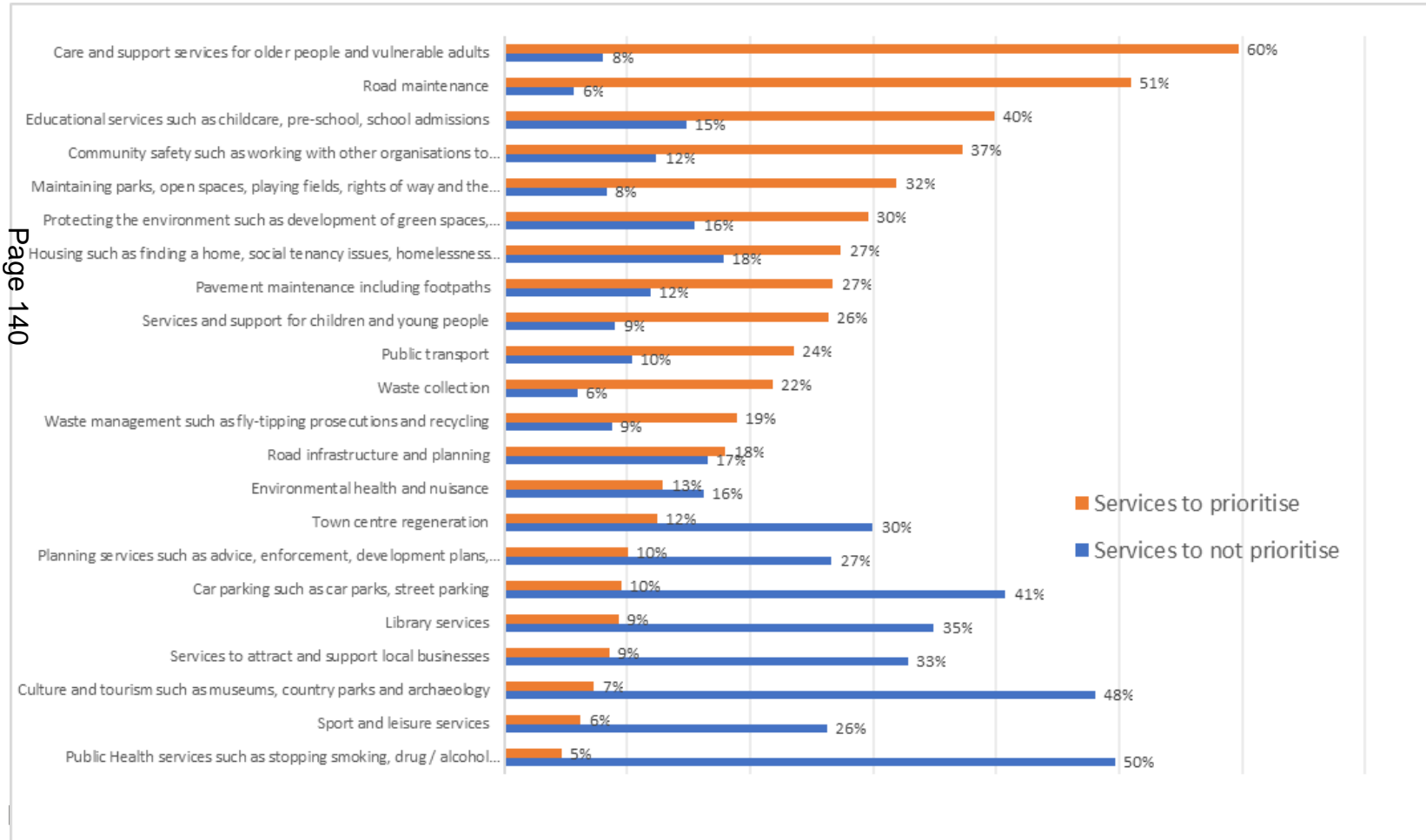


# How Council Spending Should and Should not be prioritised

Q1. Which Services would you prioritise for spending?

Q2. Which Services would you not prioritise for spending?

You can select up to 5 services, in no particular order

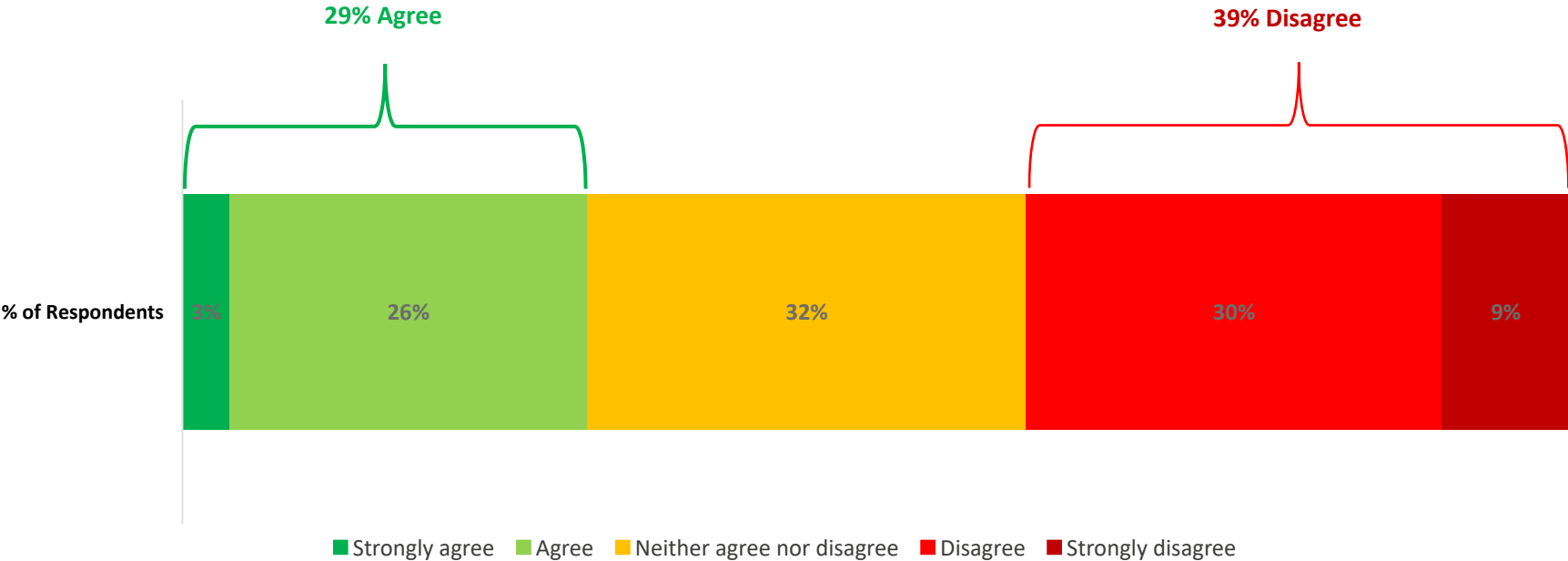


# Agreement/Disagreement with the Council's proposed budget allocation for 2024/25

- 29% of respondents agreed, but there were relatively high levels of disagreement (39%).
- Nearly a third of respondents (32%) neither agreed nor disagreed with the proposed allocation.

**(Q3) To what extent do you agree or disagree with how we are proposing to allocate Buckinghamshire Council's budget for 2024 to 2025?**

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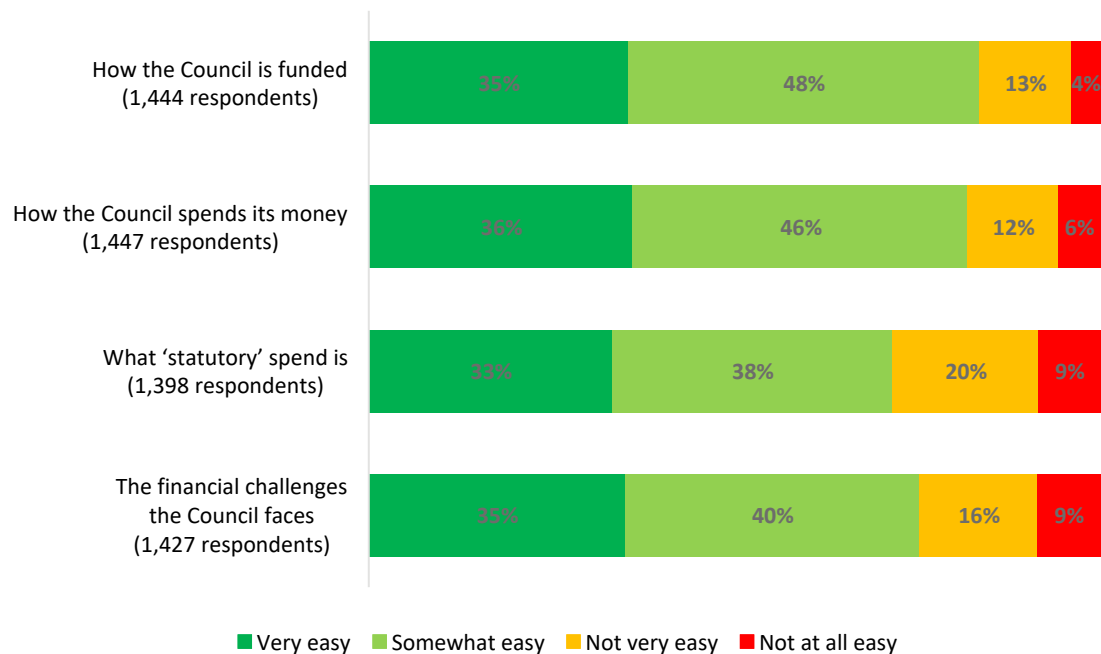


# How easy was the Budget Consultation to understand?

Respondents were asked about ease of understanding of information about the Council’s budget allocation: (1) How the council is funded, (2) How the council spends its money, (3) What statutory spend is, (4) The financial challenges the council faces.

## (Q4) How easy to understand was the following information?

- 83% of respondents found it **very or somewhat easy** to understand how the council is **funded**.
- 82% found it **easy or somewhat easy** to understand how the council **spends its money**.
- Ease of understanding was slightly lower** for what **statutory spend is** (71%) and the **financial challenges the council faces** (75%).

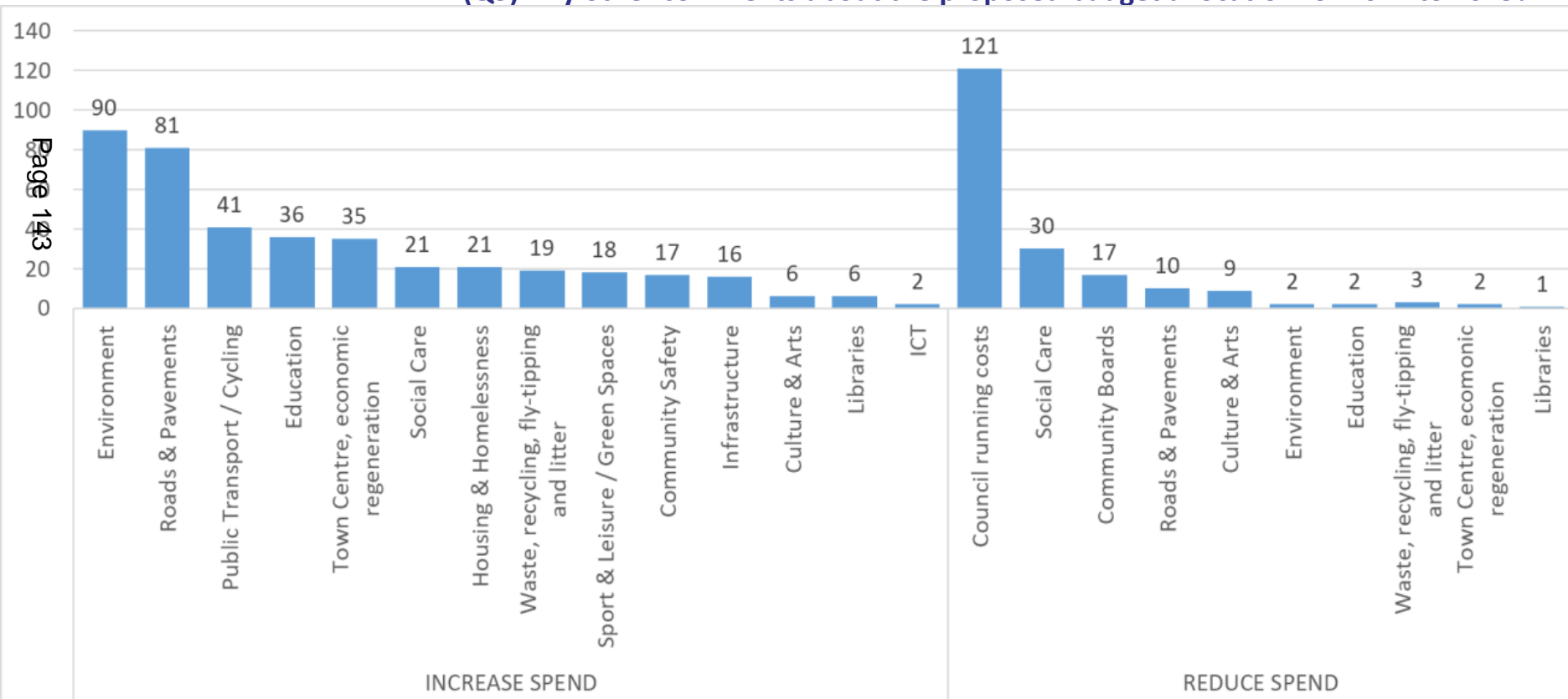


# Respondent comments about Spending

Finally, respondents were asked whether they had any other comments about the 2024/25 proposed budget.

- 606 respondents (41%) made a comment. **Key themes** were increasing or maintaining spend on the environment (90) and roads and pavements (81).
- **Other comments** appearing more frequently ( $\geq 50$  comments) were increasing spend on public transport and cycling (41) and reducing spend on Council running costs (121)

(Q5) Any other comments about the proposed budget allocation for 2024 to 2025?



# A selection of *verbatim* comments from respondents

(Q) If you have any comments about the proposed budget allocation for 2024 to 2025, please tell us them here:



"Please get us away from using cars and encourage cycling and public transport."



"It's about time genuine priority was given to protecting the environment, improving biodiversity, reducing carbon emissions and mitigating the effects of climate change."

"More support for children with SEN needs (Developing SEN clubs, respite services) Not a lot of support for children with hidden disabilities such as ASD, ADHD.."



"Prioritise seeking efficiencies in internal running of the council to maximise spend on services."

"Keep supporting local businesses so we can grow, hire and continue to serve our community close to us."



"The poor state of our roads with all the extra HGVs from HS2 construction and diversions sending traffic along failed minor roads."

# Youth Voice Executive Committee

Youth Voice is a space for young people aged 11-19, and up to 25 if they have a Special Education Need or Disability, to speak about issues that are important for young people. Ten young people on the Executive Committee attended a session on the budget consultation. Feedback is below:

## Education

'As people accessing the educational system currently, we advocate for educational budgets to be protected. While we appreciate most schools funding comes from government via the Designated Schools Grant, the funding towards education from the Council, towards infrastructure in particular, is essential to ensuring our children and young people learn and develop in safe, effective environments that are built for learning and achievement and reflect students' value.'

## Children's Services

'We know that the services that protect children and young people – from early help and prevention services, to the contextual safeguarding team, to care services - are all under immense pressure. The safety and wellbeing of our children and young people is of paramount importance and we urge these services are prioritised.'

## Public Health

'Services offered under the umbrella of public health are essential to young people growing up well, and the mental health crisis impacts us all every day. We advocate for creative provisions, such as freely-available online platforms and 1 to 1 communication options with professionals, to be developed in partnership with young people, so that the availability and diversity of these services meets the needs of as many young people as possible. We recognise PSHE as a vital tool and champion for this to be protected and strengthened, and we ask for efforts to reduce vaping among young people to be ramped up.'

## Spaces and places for young people

'Spending cuts to youth services have left many young people without safe, accessible, appealing spaces and services to use. We stand up for the spaces left to be protected, and for innovative new spaces to be co-created with young people and promoted mindfully to tackle and mitigate issues such as inequality, poverty, the mental health crisis, and knife crime.'

## Public transport

'Young people are dependent on public transport to access their education, support services, and extra-curricular opportunities – especially those in rural communities and those from disadvantaged backgrounds. Mindfully developing transport options to work well for young people and implementing initiatives that make public transport affordable, would expand and equalise young people's opportunities to grow, develop, gain careers, and be full members of society, no matter their circumstances.'

## Housing

'We need housing when we grow up, the strain of the housing crisis on our families impacts us, and we see the housing crisis via homelessness, homes in disrepair, and negative experiences in temporary accommodation. Student accommodation is a worry for us as we plan for our futures, and supported housing for those with disabilities and the benefits that surround that is important to us too.'

## Care for vulnerable adults

'There are lots of young people who are disabled themselves and worry about the support they will receive as an adult, and we care about our older and vulnerable neighbours, relatives, and friends.'



# Promotion of the Consultation



# Promotion of the Consultation

## The consultation was promoted via:

- Dedicated webpage and survey on Your Voice Bucks
- News items on Buckinghamshire Council website
- Promotional banner on front page of Buckinghamshire Council website
- Press releases to local media
- Direct engagement with visitors at Bucks County Show, including handing out flyers
- Social media promotional campaign across all main channels
  - Targeted (paid for) social media promotion to Aylesbury and Wycombe, and by age
  - Shared into local Facebook pages
- Email and e-newsletters to town and parish councils
- Flyers in libraries, Council Access Plus (CAP+) points and family centres
- Internal communications to all staff and Members
- Leader of the Council resident newsletter
- Email to Voluntary, Community and Social Enterprise (VCSE) sector via VCSE Partnership Board and Community Impact Bucks
- Email to organisations via Community Opportunities, Engagement & Development team
- Community Boards
- Youth Voice Executive Committee
- Posters on notice boards in car parks (in south of county)

**The Business Intelligence and Communications teams worked closely together** on the Consultation from scoping and designing to the final results. The BI Team shared a weekly report with the Communications team which included: (1) Response rate by date, (2) How respondents found out about the consultation, in total and by date, (3) Demographic profile and geographic location of respondents. This helped inform whether any groups were under-represented to enable the Communications team to target these groups and increase responses.

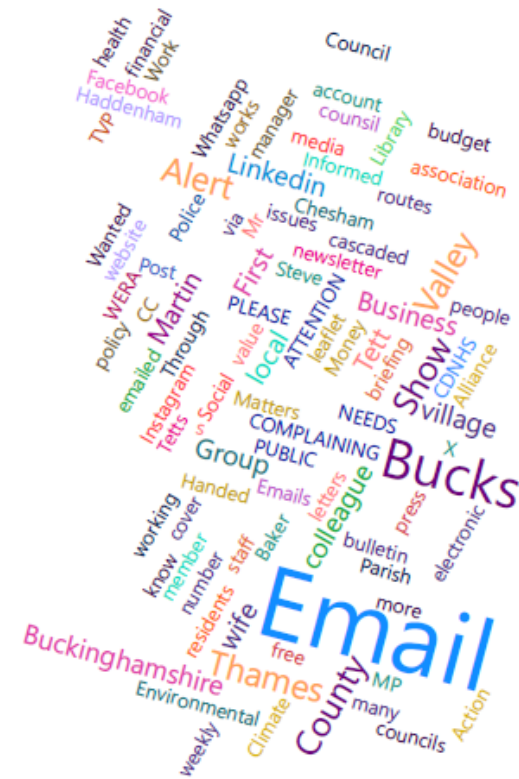
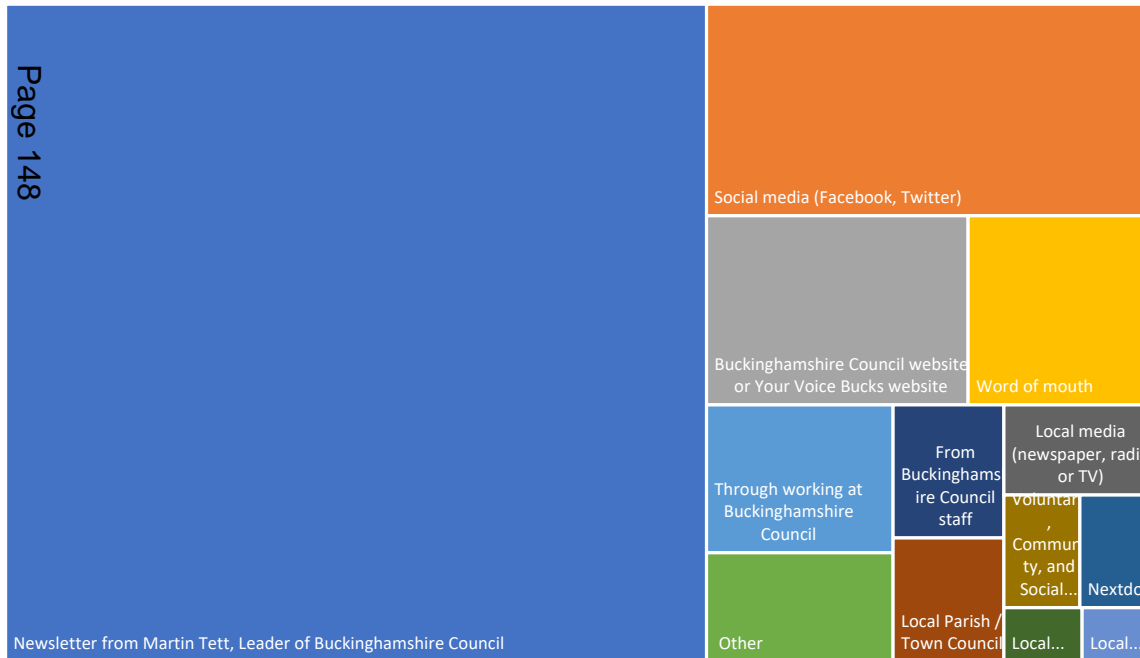
**The Council Newsletter (61%) and social media (12%) were selected by the highest proportion of respondents**

# Promotion of the Consultation

Respondents were asked how they found out about the consultation.

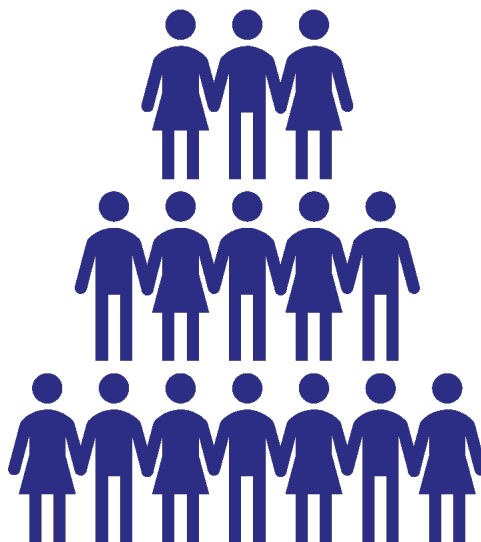
- The Leader's e-newsletter (65%) and social media (13%) were selected by the highest proportion of respondents
- Respondents were also invited to comment on how they heard about the consultation. The Wordcloud shows the most frequent words from the open comments.

## Q. How did you find out about the Consultation?



# Respondent Profiles

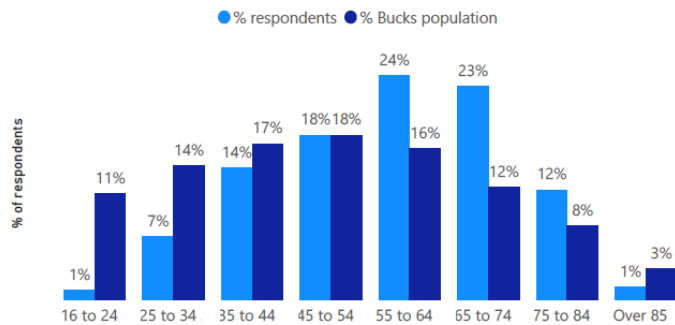
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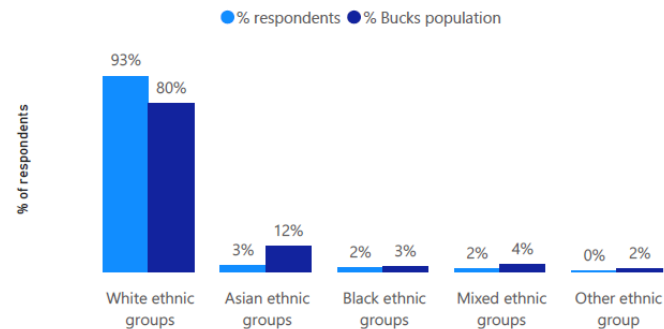
# Respondents' Demographic Profile

- **Age:** 60% of respondents are in the middle to older age brackets (55-84) compared with 39% of the Bucks population, whilst Younger people under 35 were under-represented compared with the Buckinghamshire population (8% v's 25%)
- **Ethnicity:** White ethnic groups are overrepresented (93% of respondents, compared with 80% Buckinghamshire average)
- **Economic Activity:** Economically inactive respondents make up 40% of respondents, compared with 36% of the Buckinghamshire population

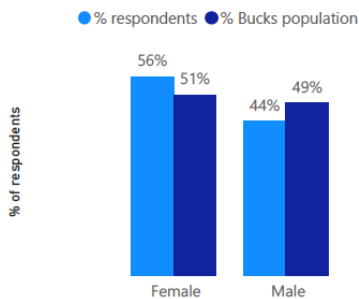
### Age



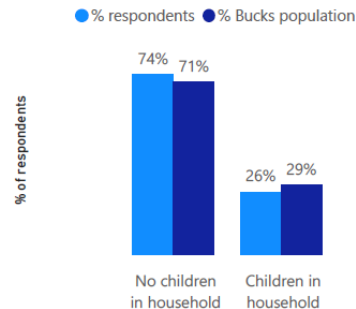
### Ethnicity



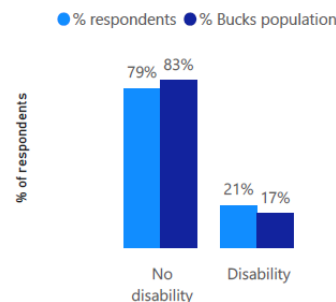
### Gender



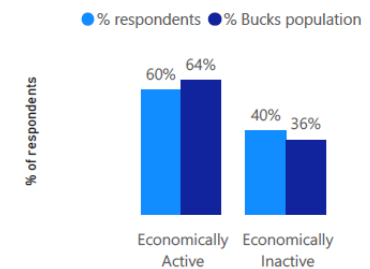
### Children aged 0-17 in household



### Disability



### Employment Status



Students and Carers are not included in these figures as their employment status is unknown. Respondents include 11 students and 6 carers.

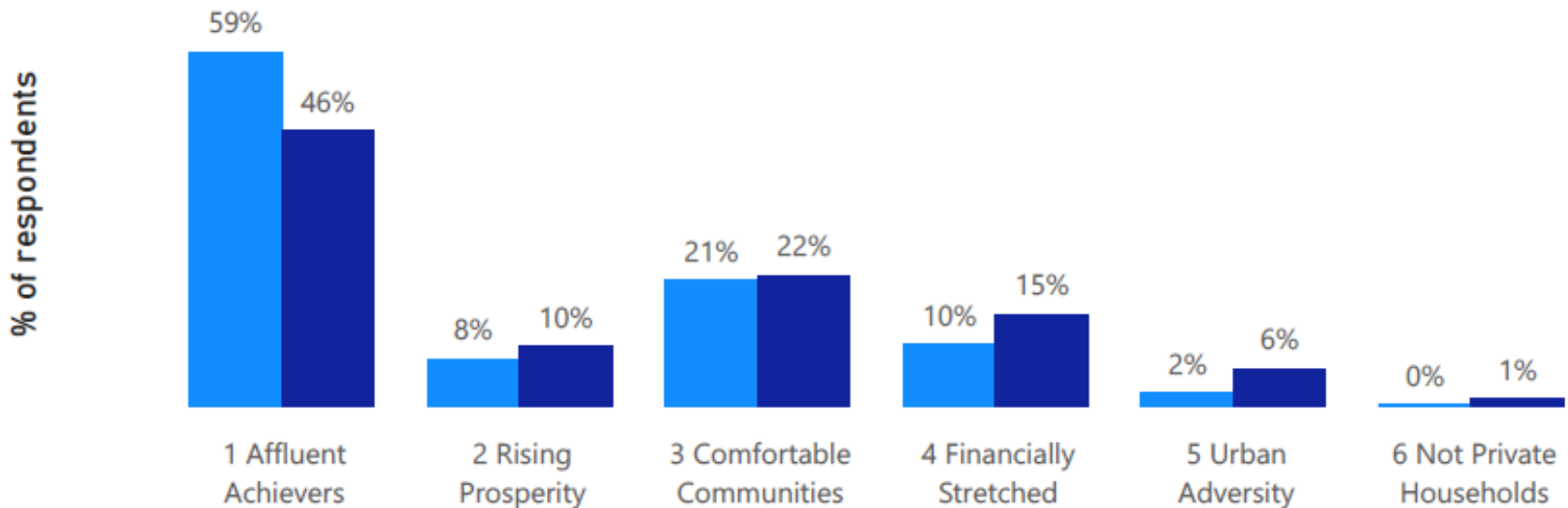
# Respondents' Demographic Profile (ACORN)

- **Affluent** Acorn Groups were **over-represented**, with 59% from the “Affluent Achievers” category, compared with 46% in Buckinghamshire.
- The two most **deprived** Acorn categories were **under-represented**: 12% of respondents in these category compared with 21% in Buckinghamshire

## Acorn profile

● % respondents ● % Bucks population

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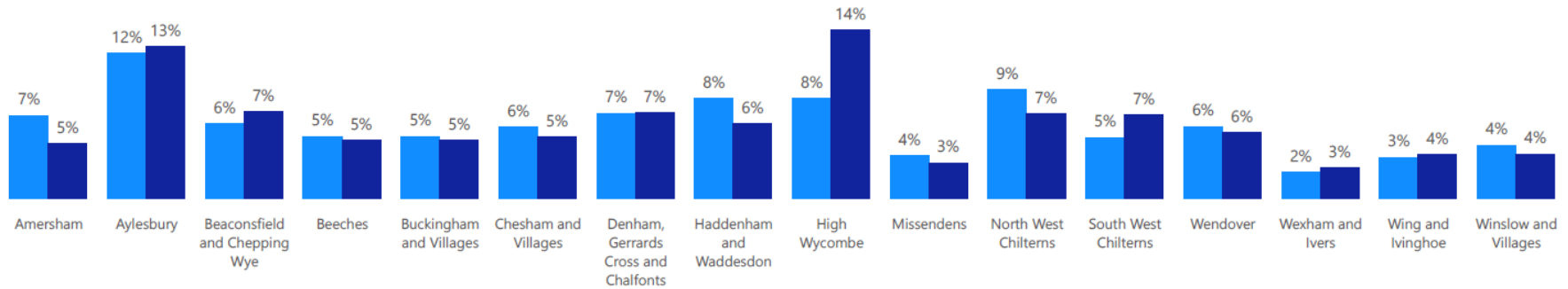
# Location of Respondents

- Community Boards that were over-represented included Amersham (7% vs. 5%), Haddenham & Waddesdon (8% vs. 6%) and North West Chilterns (9% vs. 7%).
- High Wycombe (8% vs. 14%) and South West Chilterns (5% vs. 7%) were under-represented

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% of respondents

## Community Boards

● % respondents ● % Bucks population

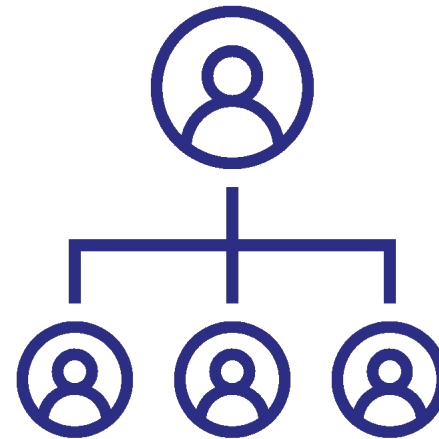




# Responses from Organisations

**N.B. Due to the low number of responses from organisations, caution should be used when interpreting results from this respondent group**

- There were 7 responses from representatives of organisations
- All 7 stated that they represent or own a business in Buckinghamshire
- 4 respondents gave the name of their organisation



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**Appendix 2****Schedule of Fees and Charges applicable from 1 April 2024**

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## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Fees are inclusive of VAT where applicable	
		Current Fees 2023/24	Proposed Fees 2024/25
<b>Environmental Health Services</b>			
<b>EH1</b>	<b>Food Safety</b>		
	Food Export Certificate - Basic	£38	£40
	Food Export Certificate - Enhanced (Where the LA determines additional checks required)	£80	£83
	Food Export Certificate - with site visit	£222	£231
	Condemnation	£169+ officer time & disposal costs (if appropriate)	£176+ officer time & disposal costs (if appropriate)
	Additional Official Control Charges	£150 + officer time	£156 + officer time
	Food Hygiene Rating Scheme re-inspection	£220	£229
	Other Advisory visits and services	£160 + additional whole hours at officer hourly rate	£166 + additional whole hours at officer hourly rate
	Fee for factual statement	£222	£231
	Copies of Statutory notices and other official documents including Export Certificates	£40	£42
	Establishment of a new Primary Authority	Price on application (depending on scope of agreement)	Price on application (depending on scope of agreement)
	Annual fee for continued support of a Primary Authority	Price on application (depending on scope of agreement)	Price on application (depending on scope of agreement)
<b>EH2</b>	<b>Training</b>		
	Level 2 Award in Food Safety e-learning (per candidate)	£31	£32
<b>EH3</b>	<b>Miscellaneous</b>		
	Public health funerals	Cost recovery of funeral/crem charges plus officer time	Cost recovery of funeral/crem charges plus officer time
	Application for loudspeaker in street consent (legacy arrangement)	£44	£44
	Application for consent to unload vehicles before 9.00 9 a.m. on Sunday (legacy arrangement)	£165	£165
	Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)	£50	£50
	Failure to display no smoking signs (£150.00 if paid in 15 days)	£200	£200
<b>EH4</b>	<b>Dog Fouling and Dog Control</b>		
	Dog Fouling Fixed Penalty Notice	£50	£50
	CONTROL OF DOGS - Admin Charge		
	CONTROL OF DOGS - Statutory Fee	£50	£50
	Collection of fees charge (payable direct to kennels).		
	Stray Dog Collection Charge		
	Discretionary Stray dog returned to owner from Kennels		
	Discretionary charge if dog returned to owner not gone to kennel or in transit to kennel		
	CONTROL OF DOGS - Dog has no microchip or incorrect details registered	up to £500 fine	up to £500 fine
	Veterinary fees	Full reimbursement of vet fees	
	Kennelling Fees per day	Full reimbursement of kennel fees	
<b>EH5</b>	<b>Pest Control</b>		
	<b>Charges payable direct to contractor (AVDC/WDS/CDC)</b>		
	Rats	£51/free/£48	Due to be Harmonised at contract Renewal in 2024, via a Separate Key Decision
	Mice	£51/£51/£51	
	Wasps	£48/£48/£48	
	Glis glis	£114/£114/£114	
	Squirrels	£114/£114/£114	
	Cockroaches/ bed bugs	£108/£108/£108	
	Fleas/black ants/cluster flies	£90/£90/£90	
<b>EH6</b>	<b>PRIVATE WATER SUPPLIES</b>		
	Undertake a risk assessment of a Private Water Supply / Distribution system	£500	£500
	Undertake a sampling visit to a Private Water Supply / Distribution system	£100	£100
	Undertake an investigation visit to a Private Water Supply / Distribution system	£100	£100
	Undertake check monitoring analysis of a Private Water Supply / Distribution system	£100	£100
	Undertake Audit monitoring analysis of a Private Water Supply / Distribution system	£500	£500
	Grant authorisation to a Private Water Supply / Distribution system	£100	£100
<b>EH7</b>	<b>Strategic Environment/ Pollution Reduction</b>		
	Contaminated Land:		
	Professional Opinion - Contaminated land enquiries per hour -	Officer time	Officer time
	Copies of plans and information regarding a contaminated land site.	£59 + officer time	£59 + officer time
	NOISE CONTROL - Works in Default	Officer time	Officer time

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Fees are inclusive of VAT where applicable	
		Current Fees 2023/24	Proposed Fees 2024/25
	Charge for provision of witness statements under various Acts of Parliament	£76 + officer time	£76 + officer time
	ENVIRONMENTAL INFORMATION - Enquiries in respect of Land Contamination	£35	£37
	Environmental Information Regulation requests	£46	£49
<b>EH8</b>	<b>Environmental Permitting* These fees are set by DEFRA and renewed in April each year</b>		
	Subsistence Reduced Fee Activity HIGH Risk	£548	£548
	Application Fee - Standard Process	£1,650	£1,650
	Low	£79	£79
	Medium	£158	£158
	High	£237	£237
	Application PVR 1 & 2	£257	£257
	Application Vehicle Refinisher	£362	£362
	Application - Mobile Crusher first and second permits. For additional permits or reduced fees contact Service.	£1,650	£1,650
	Part B Standard Process Transfer	£169	£169
	Part B Standard Process Partial Transfer	£497	£497
	Part B New Operator at low risk Reduced Fee Activity	£78	£78
	Surrender all Part B Activities	£0	£0
	Part B Substantial Change - Standard Process	£1,050	£1,050
	Part B Substantial Change- Standard where substantial change results in new PPC activity	£1,650	£1,650
	Part B Substantial Change- Reduced Fee Activity	£102	£102
	Reduced Fee Activity - Partial Transfer	£47	£47
	QUARTERLY PAYMENT OPTION ALL IPPC - Additional Charge	£0	£0
	Additional fee for operating without a permit - standard process	£1,188	£1,188
	Additional fee for operating without a permit - reduced fee	£71	£71
	Application fee – dry cleaner and PVRI only	£155	£155
	Subsistence – dry cleaner or PVRI only Low	£79	£79
	Subsistence – dry cleaner or PVRI only Medium	£158	£158
	Subsistence – dry cleaner or PVRI only High	£237	£237
	Subsistence PVR I and II combined Low	£113	£113
	Subsistence PVR I and II combined Medium	£226	£226
	Subsistence PVR I and II combined High	£341	£341
	Late payment fee for subsistence fee	£52	£52
	Temporary transfer – first transfer	£53	£53
	Temporary transfer – repeat following enforcement or warning	£53	£53
	A2 Additional fee for operating without a permit	£1,188	£1,188
	A2 Late payment fee	£52	£52
	A2 Variation	£1,368	£1,368
	A2 Substantial Variation (where 9 (2) (a) or 9 (2) (b) of the scheme applies)	£3,363	£3,363
	A2 Transfer	£235	£235
	A2 Partial transfer	£698	£698
	A2 Surrender	£698	£698
<b>EH9</b>	<b>Caravan and Mobile Homes (Previously C/SBDC legacy function)</b>		
	New Site Licence Application Fee	£600	£640
	Annual fee	£330	£350
	Deposit/change of Site Rules	£40	£40
	Transfer/amendment of a Site Licence	£150	£160
<b>Housing Enforcement / HMO</b>			
<b>H1</b>	<b>HMO Licence fees (for properties with 5 bedrooms; for each additional bedroom there will be a fee of £25.)</b>		
	New Proactive application	£870	£930
	New application through enforcement	£1,090	£1,170
	New Proactive application and Landlord Association member	£760	£810
	Proactive application renewal	£550	£590
	Application renewal through enforcement	£1,090	£1,170
	Proactive application renewal Landlord Association member	£440	£470
	Enforcement Charges will be charged on a blended officer hourly rate	£0	£0
<b>Licencing</b>			
<b>H2</b>	<b>Registration Fees - Acupuncturists, Tattooists, EarPiercing &amp; Electrolysis</b>		
	Registration of:- Acupuncturists Tattooists, Ear Piercing and Electrolysis Premises	£220	£229
	Additional Operator at new acupuncture/ear piercing/tattooing/electrolysis business (one operator)	£60	£62
	Additional Operator at existing acupuncture/ear piercing/tattooing/electrolysis business (one operator)	£30	£31
<b>Disabled Facilities Grant</b>			
	15% charge for council managing DFG grant funded improvements		
	Staying put grant charge for officers time up to max grant of £30k per Housing, Grants, construction & regeneration act 1996		
	Fee is not statutory and is charged at discretion of Council		
	Grants over £30k no fee is charged		

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees	Proposed Fees
<b>C10</b>	<b>Registration Services</b>		
	<b>Marriages and Civil Partnerships (Pearl fee excl x2 certs)</b>		
	Register Office (statutory fee)	£46.00	£46.00
	<b>John Hampden Room, Disraeli Room &amp; Midsomer Court (Sapphire fee excl x2 certif)</b>		
	Monday - Saturday	£397.00	£421.00
	Sunday & Bank Holidays	£556.00	£589.00
	<b>Registration Offices - fixed times (Emerald fee excl x2 cert)</b>		
	Disraeli Room (Beaconsfield Old Town) - Monday at 10am & 10.45am	£294.00	£312.00
	John Hampden Room (County Hall, Aylesbury) - Tuesday at 10am & 10.45am	£294.00	£312.00
	<b>Registration Offices - fixed times (Topaz fee excl x 2 certs)</b>		
	The Dashwood Room (High Wycombe) - Wednesday at 11am and 12noon NEW	£0.00	£173.00
	<b>Approved Venues (Ruby fee excl x2 cert)</b>		
	Monday - Saturday	£685.00	£712.00
	Sunday and Bank Holidays	£736.00	£765.00
	Ceremonies at an Approved Venue between 5.30pm - 7pm on a Friday or Saturday - in addition to Approved Venue fee	£263.00	£279.00
	Venue licence fee (fee is the same for renewing a licence)	£2,340.00	£2,480.00
	<b>Celebratory ceremonies -</b>		
	<b>Namings, Renewal of Vows</b>		
	<b>Commitment and Civil Partnership Conversion</b>		
	<b>All Approved Venues</b>		
	Monday - Saturday	£386.00	£409.00
	Sunday and Bank Holidays	£530.00	£562.00
	<b>Non-Approved venues (for ceremony and inspection of venue)</b>		
	Monday - Saturday	£515.00	£546.00
	Sunday and Bank Holidays	£665.00	£705.00
	**Inspection Fee (to be added to ceremony fee)	£231.00	£245.00
	Civil Marriage/ Civil Partnership combined with a Celebratory Ceremony	£971.14	£1,029.00
	Converting a Civil Partnership to a Marriage	£46.00	£46.00
	Passport forms for Newly Weds and Civil Partners (Completion of PD2 form)	£25.00	£27.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees	Proposed Fees
	<b>Nationality and Citizenship Fees</b>		
	<b>Private Citizenship Ceremonies</b>		
	Monday - Friday	£227.00	£241.00
	Saturday	£319.00	£338.00
	Sunday	£361.00	£383.00
	<b>All Birth, Death, Marriage or Civil Partnership certificates*</b>		
	Standard Statutory Service includes 1 certificate and 2nd class postage*	£11.00	£11.00
	Priority Statutory Service (24 hour) includes 1 certificate and 1st class postage*	£35.00	£35.00
	<b>Religious building, housebound and detained fees</b>		
	Housebound Wedding - Registrar's Attendance	£84.00	£84.00
	Housebound Notice	£47.00	£47.00
	Detained Wedding - Registrar's Attendance	£94.00	£94.00
	Detained Notice	£68.00	£68.00
	Religious Wedding - Registrar's Attendance	£86.00	£86.00
	Certification of a place of meeting for religious worship	£29.00	£29.00
	Registration of a building for the solemnization of marriages between a man and a woman	£123.00	£123.00
	Registration of a building for the solemnization of marriages of same sex couples (previously registered for heterosexual marriage)	£64.00	£64.00
	Registration of a building for the solemnization of marriages of same sex couples (not previously registered for heterosexual marriage)	£123.00	£123.00
	Registration of a building for the solemnization of marriages of a man and a woman (not previously registered for same sex marriage)	£64.00	£64.00
	Joint application for the registration of a building for the marriage of a man and a woman and same sex couples	£123.00	£123.00
	<b>Other fees</b>		
	Ceremony Booking amendment fee	£50.00	£53.00
	Notice booking (converts to statutory fee)	£35.00	£35.00
	Notice booking Home Office Notice (converts to statutory fee)	£47.00	£47.00
	Notice booking amendment	£27.00	£35.00
	Notice booking - non attendance	£35.00	£37.00
	Ceremony cancellation admin charge (non refundable)	£45.00	£53.00
	General Search of SR indexes up to hours	£18.00	£18.00
	Registrar General's Licence Notice	£3.00	£3.00
	Attending a Registrar General's marriage/CP (payable to Registrar)	£2.00	£2.00



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>C4</b>	<b>Coroner Service</b>		
	Request for archived file	£29.00	£31.00
	Request for post mortem report	£7.00	£7.00
	Request for recording of inquest hearing	£13.00	£13.90
	Request for confirmation of a transcript	£29.00	£31.00
<b>C5</b>	<b>Trading Standards</b>		
	<b>Fees for Licensing</b>		
	<b>Petroleum Spirit</b>		
	<b>Petroleum Storage Certificate to keep petroleum spirit of a quantity:</b>	<b>1 Year Licence Fee</b>	
	Not exceeding 2,500 litres	£45.00	ALL TRADING STANDARDS FEES TO BE AGREED IN CONJUNCTION WITH SURREY COUNTY COUNCIL
	Exceeding 2,501 litres but not exceeding 50,000 litres	£61.00	
	Exceeding 50,000 litres	£128.00	
	<b>Environmental Survey Requests</b>		
	Site searches of premises where petroleum has been stored	£103.20	
	<b>Weights and Measures</b>		
	Hourly rate of charge based on average cost of supplying an officer, including the provision of technical and admin support staff and relevant overheads. Where more than one officer is supplied, the charge will be multiplied.	£103.20	
	Charge for 15 Mins	£25.80	
	Charge for 30 Mins	£51.60	
	Charge for 45 Mins	£77.40	
	Out of hours working (subject to staff being available) - 150% to be added to fee and call out charge	Outside 8.00am to 5.00pm Mon to Fri - 150% to be added to fee and call out charge - Bank Holidays - 150% to be added to fee and call out charge. (e.g. £100 fee becomes £250)	
	Certificate of errors - fee for provision of certificate containing results of errors found on testing	£103.20	
	Merchant Shipping Act (hourly rate not applicable). Certification of a weighbridge operator. Charge call-out fee plus:	£103.20	
	Operator fails	£103.20	
	Operator passes	£103.20	
	Supply of replacement certificate (no call-out fee)	£26.40	
	<b>Business Advice and Information Services</b>		
	1st half hour of advice or information to a registered Buckinghamshire business	Free of charge	
	Subsequent chargeable advice or information is charged at the prevailing hourly rate using 15 min units (minimum charge half hr)	£103.20	
	Submission of food or cosmetic samples to the services public analyst	Charged at cost payable to public analyst plus one hours consultancy at the prevailing hourly rate	

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Small Primary Authority Partnership (PAYG) other charges may also apply</b>		
	Easy 123 Partnership, set-up charge free, includes 3 hours of advice for Skills for Work Consumer Rights e-learning	£200.00	
	Easy 123 Partnership renewal fee as Direct PAYG single regulator partnership (other options available)		
	Subsequent chargeable advice or information at the prevailing hourly rate using 15 minute units (minimum charge half hour)	£103.20	
	Prepay Direct Primary Authority Partnership including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,622.25	
	Prepay Coordinated Primary Authority Partnership Initial set-up fee including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,770.00	
	Add initial set-up fee for Environmental Health as part of Primary Authority Partnership	£133.00	
	Add initial set-up fee for Surrey Fire & Rescue as part of Primary Authority Partnership	£133.00	
	Prepay Direct renewal fee including 16 hours of advice or consultation (valid for 12 months)	£1,398.00	
	Prepay Coordinated renewal fee including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,430.00	
	Add renewal fee for Environmental Health as part of Primary Authority Partnership	£66.50	
	Add renewal fee for Surrey Fire & Rescue as part of Primary Authority Partnership	£66.50	
	Should additional hours be required during any year they may be purchased at the prevailing hourly rate	£103.20	
	<b>Pay As You Go (PAYG) other charges may also apply</b>		
	Set up charge for Direct (PAYG) Trading Standards Primary Authority Partnership	£322.00	
	Set-up charge for Coordinated (PAYG) Primary Authority Partnerships	£480.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 1 regulator	£455.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 2 regulator	£588.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 3 regulator	£721.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 1 regulator	£613.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 2 regulator	£746.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 3 regulator	£879.00	
	Renewal charge for Direct (PAYG) Trading Standards Primary Authority Partnership	£108.00	
	Renewal charge for Coordinated (PAYG) Trading Standards Primary Authority Partnership	£140.00	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 1 regulator	£174.40	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 2 regulator	£240.90	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 3 regulator	£307.40	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 1 regulator	£206.50	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 2 regulator	£273.00	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 3 regulator	£339.50	
	Bespoke Primary Authority Partnerships quoted individually to specified services and renewals - Certain bespoke activities may attract VAT - you will be notified if this is the case	£0.00	

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Additional charges applicable to all Primary Authority Partnerships</b>		
	Mileage for the purpose of chargeable advice and Primary Authority inside Buckinghamshire & Surrey boundaries (excluding Environmental Health)	Free of charge	
	Mileage for the purpose of chargeable advice and Primary Authority outside Buckinghamshire & Surrey boundaries and for Environmental Health officers outside of the geographical boundaries of the District or Borough	£0.45ppm	
	Analysis and consultancy as part of business advice and or Primary Authority services	Charged at cost of analysis plus 1 hour	
	<b>Business training</b>		
	1/2 day	£310.00	
	Full day	£620.00	
	Training events e.g. Allergen training per individual delegate	Various, specific to each event	
	e-learning - <a href="http://skillsforwork.bucksandsurreytradingstandards.gov.uk/">http://skillsforwork.bucksandsurreytradingstandards.gov.uk/</a>	Courses individually priced	

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>Planning Service</b>				
P1	<b>Find out if planning permission is required?</b>	Email/letter informally confirming if planning permission is required.	£90.00	£94.00
P2	<b>Planning History Check</b>	Email confirming recent planning history of your property	£138.00	£144.00
P3	<b>Pre-Application Advice</b>			
a)	<b>Householder and residential</b>			
	Householder: extensions, outbuildings, etc.	Written advice only	£231.00	£240.00
	New single dwelling	Initial meeting with written advice	£520.00	£541.00
	2 to 9 dwellings (new or converted)	Initial meeting with written advice	£908.00	£944.00
	10 to 24 dwellings	Initial meeting with written response	£1,110.00	£1,154.00
	25 to 199 dwellings	Initial meeting with written response	£2,313.00	£2,406.00
	200+ dwellings	Initial meeting with written response	£4,626.00	£4,811.00
b)	<b>Commercial</b>			
	Up to 100m2	Initial meeting with written response	£555.00	£577.00
	Over 100m2 up to 500m2	Initial meeting with written response	£694.00	£722.00
	Over 500m2 up to 1000m2	Initial meeting with written response	£1,041.00	£1,083.00
	Over 1000m2 to 5000m2	Initial meeting with written response	£1,388.00	£1,444.00
	Over 5000m2	Initial meeting with written response	£2,775.00	£2,886.00
c)	<b>Minerals &amp; Waste Advice</b>			
	Mineral and Land-Fill Energy From Waste Applications		£2,775.00	£2,886.00
	Waste Applications		£1,734.00	£1,803.00
d)	<b>Other</b>			
	All other types of development (e.g. from fences to major infrastructure projects, etc)	Initial meeting with written response	Bespoke based on hourly rates	Bespoke based on hourly rates
P4	<b>Follow-on planning advice</b>		Bespoke based on hourly rates	Bespoke based on hourly rates
	After you've been given initial advice, or following a planning decision, you may wish to use our follow-on advice service including PPA	This is a bespoke service intended to close down the last remaining issues of a proposal. If the follow-on advice includes any specialist input (for example, on trees or urban design) the will be included in a quote coordinated by the case officer.		
P5	<b>Validation advice service</b>			
	a) Advice from a Planning Technician on how to make your planning application valid	Advice via telephone. (Level of service will be dependent on the complexity of your issues).	£29.00	£30.00
	b) Advice from a Planning Technician on how to make your planning application valid	Advice via a face-to-face meeting. (Level of service will be dependent on the complexity of your issues).	£58.00	£60.00
P6	<b>Enforcement/ Compliance</b>			
	a) Was a notice complied with?	Check records and provide details of compliance check and case closure	£289.00	£309.00
	b) Will you withdraw a notice from the register	If Notice has been complied with and breach cannot reoccur withdraw it.	£289.00	£309.00
P7	<b>Highways Development Management</b>			
	Section 278 and 38 Agreements	12% of first 500k THEN 9% of £500k-1.5m THEN 6% of 1.5 to 2m THEN 4% of above 2m (minimum charge of £5,000)	Bespoke	Bespoke
	Section 184 Licence Fees	A Section 184 Agreement (Highways Act 1980) requires a developer to enter into an Agreement with the Highway Authority for the construction or alteration of an access relating to a new development	£2,197.00	£2,351.00
	Retrospective s184 Licence Fees	A Section 184 Agreement (Highways Act 1980) requires a developer to enter into an Agreement with the Highway Authority for the construction or alteration of an access relating to a new development (retrospective)	£2,891.00	£3,093.00
	Road Space Booking	Any works planned within the public highway must have an approved road space booking.	£164.80	£164.80
	Retrospective Road Space Booking	Any works planned within the public highway must have an approved road space booking (retrospective)	£329.60	£329.60

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>a)</b>	<b>Pre-application Advice - Householder and residential</b>			
	Householder: extensions, outbuildings, etc.	Initial meeting with written response	£108.00	£116.00
	New single dwelling	Initial meeting with written response	£108.00	£116.00
	2 to 9 dwellings (new or converted)	Initial meeting with written response	£429.00	£459.00
	10 to 24 dwellings	Initial meeting with written response	£715.00	£765.00
	25 to 199 dwellings	Initial meeting with written response	£1,715.00	£1,835.00
	200+ dwellings	Initial meeting with written response	£5,717.00	£6,117.00
<b>b)</b>	<b>Pre-application Advice - Commercial</b>			
	Up to 100m2	Initial meeting with written response	£215.00	£230.00
	Over 100m2 up to 500m2	Initial meeting with written response	£858.00	£918.00
	Over 500m2 up to 1000m2	Initial meeting with written response	£1,429.00	£1,529.00
	Over 1000m2 to 5000m2	Initial meeting with written response	£2,573.00	£2,753.00
	Over 5000m2	Initial meeting with written response	£5,717.00	£6,117.00
	Highways DM PPA Charges	Hourly rate for Highway Project officers	£125.00	£134.00
<b>P8</b>	<b>S106 Agreements</b>			
	s106 compliance	Check records and provide details of compliance	£289.00	£309.00
	s106 monitoring contributions	Minor developments (less than 10 units) and/or	£1,156.00	£1,237.00
		Major (small) Development (10-100 units) and/or	£2,082.00	£2,228.00
		Major (large) Development (100-250 units) and/or	£2,891.00	£3,093.00
		Exceptional Site (250+ units) and/or 75,000sqm	Bespoke	Bespoke
		Single dwelling unit with a single obligation (such as	£250.00	£268.00
		Burnham Beeches Special Area of Conservation (SAC)	£545.00	£583.00
		On site Open Space provision (additional fee to the overall s106 monitoring contribution based on development size as above.)	£1500 Per phase of open space	£1,605.00 Per phase of open space
		Travel Plan Monitoring Fee (Payable as one sum prior to commencement)	£5,000 (indexed)	£5350.00 (indexed)
		Specialist Monitoring Contributions for Obligations, such as: Biodiversity Net Gain Monitoring Contribution Air Quality Monitoring Contribution Community and Employment Monitoring Contribution SAC Obligations (not covered above) Monitoring Contribution Any others not included above	Bespoke	Bespoke
			Bespoke	Bespoke
<b>P9</b>	<b>Flood Management - Surface Water Drainage Fees</b>			
	3 to 9 dwellings OR 250 to 499m2 Commercial	Written advice		£297.00
		1 hour virtual meeting with written advice		£413.00
		Site visit with written advice		£587.00
	10 to 24 dwellings OR 500 to 999m2 Commercial	Written advice		£369.00
		1 hour virtual meeting with written advice		£430.00
		Site visit with written advice		£521.00
	25 to 199 dwellings OR 1000 to 4999m2 Commercial	Written advice		£616.00
		1 hour virtual meeting with written advice		£692.00
		Site visit with written advice		£844.00
	More than 200 dwellings OR over 5000m2 Commercial	Written advice		£694.00
		1 hour virtual meeting with written advice		£779.00
		Site visit with written advice		£991.00
	<b>Flood Management - Ordinary Watercourse Fees</b>			
	Up to 3 structures/works on 1 watercourse	1 hour virtual meeting with written advice		£248.00
		Site visit with written advice		£499.00
	4-6 structures/works on 1 watercourse	1 hour virtual meeting with written advice		£352.00
		Site visit with written advice		£627.00
	7 or more structures on 1 watercourse	1 hour virtual meeting with written advice		£575.00
		Site visit with written advice		£858.00
	Hydraulic model review	Model specification review		£116/hr
		Model outputs review		£116/hr
	Application for land drainage consent per structure			£50.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>P10</b>	<b>Planning copying charges</b>			
	Microfiche copy (where planning register held only on microfiche)	For each case, inclusive of decision notice	£14.00	£15.00
	Statutory documents	Planning decision notice, appeal decision, Tree preservation order, etc.	£14.00	£15.00
<b>Statutory fees for Planning Applications as set out in The Town and Country Planning (Fees for Applications,</b>				
<b>SP1</b>	<b>Householder- Works to one dwellinghouse</b>		£206.00	£258.00
	Householder - Works to two or more dwellinghouses		£407.00	£509.00
	Full Planning Permission		£96-£300,000	£120-£405,000
	Outline Planning Permission		£464-£150,000	£578-£202,500
	Permission in Principle		£402 per 0.1ha	£503 per 0.1ha
<b>SP2</b>	<b>Listed Building Consent - Exempt from fees</b>	Exempt from fees	£0.00	£0.00
<b>SP3</b>	<b>Advertisement Consent - Business</b>	Business	£132.00	£165.00
	Advertisement Consent - Other	Other	£462.00	£578.00
<b>SP4</b>	<b>Lawful Development Certificate (Existing)</b>	Fee as shown or relevant full application fee	£234.00	£293.00
	Lawful Development Certificate (Proposed)	50% of full application fee	50% of full application Fee	50% of full application fee
<b>SP5</b>	<b>Certificate of Appropriate Alternative development</b>		£234.00	£293.00
<b>SP6</b>	<b>Approval of Reserved Matters - Full application fee or fee as shown if already paid</b>	Full application fee or fee as shown if already paid	£462.00	£578.00
	An application or deemed application is made or deemed to be made by or on behalf of a club, society or other organisation (including any persons administering a trust) which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation		£462.00	£578.00
<b>SP7</b>	<b>Removal or variation of condition</b>		£234.00	£293.00
<b>SP8</b>	<b>Approval of condition details</b>	Householder	£34.00	£43.00
		Other	£116.00	£145.00
<b>SP9</b>	<b>Technical Details Consent</b>	Full application fee	Full application fee	Full application fee
<b>SP10</b>	<b>Non-material amendment - Householder</b>	Householder	£34.00	£43.00
	Non-material amendment - Other	Other	£234.00	£293.00
<b>SP11</b>	<b>Application for works to trees covered by a TPO or in a Conservation Area</b>	Exempt from fees	Exempt	Exempt
<b>SP12</b>	<b>Application for Hazardous Substances Consent</b>	Exempt from fees	Exempt	Exempt
<b>SP13</b>	<b>Prior Notification Applications</b>			
	Part 1, Class A - Larger home extensions	Larger home extensions	£96.00	£120.00
	Part 1, Class AA - Enlargement of a dwellinghouse by construction of additional storeys	Enlargement of a dwellinghouse by construction of additional storeys	£96.00	£120.00
	Part 3, Class C - change of use from retail / betting office / pay day loan shop or casino to restaurant or café	change of use from retail / betting office / pay day loan shop or casino to restaurant or café	£96.00	£120.00
	Part 3, Class C - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00
	Part 3, Class J - change of use from retail / betting office or pay day loan shop to assembly and leisure	change of use from retail / betting office or pay day loan shop to assembly and leisure	£96.00	£120.00
	Part 3, Class JA - change of use from retail / financial and professional services/ takeaway / betting office / payday loan shop or launderettes to offices	change of use from retail / financial and professional services/ takeaway / betting office / payday loan shop or launderettes to offices	£96.00	£120.00
	Part 3, Class M - change of use from retail / financial and professional services/ takeaways / specific sui generis uses (betting office, pay day loan shop,	change of use from retail / financial and professional services/ takeaways / specific sui generis uses (betting office, pay day loan shop, laundrette, specified mixed use) to dwellinghouses	£96.00	£120.00
	Part 3, Class M - Including building operations associated with the change of use		£206.00	£258.00
	Part 3, Class MA - change of use of a building and any land within its curtilage from a use falling within Class E (commercial, business and service) of Schedule 2 to the Use Classes Order to a use falling within Class C3 (dwellinghouses)	Including building operations associated with the change of use	100 per dwelling	£125.00 per dwelling
	Part 3, Class N - change of use from specific sui generis uses (amusement arcade, casino) to dwellinghouses	change of use from specific sui generis uses (amusement arcade, casino) to dwellinghouses	£96.00	£120.00
	Part 3, Class N - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00
	Part 3, Class O - change of use from offices to dwellinghouses - change of use from offices to dwellinghouses	change of use from offices to dwellinghouses	£96.00	£120.00
	Part 3, Class P - change of use from storage or distribution centre to dwellinghouses	change of use from storage or distribution centre to dwellinghouses	£96.00	£120.00
	Part 3, Class PA - change of use from light industrial buildings, or land within its curtilage, to dwellinghouses	change of use from light industrial buildings, or land within its curtilage, to dwellinghouses	£96.00	£120.00
	Part 3, Class Q - change of use from agricultural buildings, (with building operations reasonably necessary for the conversion) to dwellinghouses	change of use from agricultural buildings, (with building operations reasonably necessary for the conversion) to dwellinghouses	£96.00	£120.00
	Part 3, Class Q - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 3, Class R - change of use from agricultural buildings to flexible commercial use (shops, financial and professional services, restaurants and cafes, business, storage and distribution, hotels, or assembly and leisure)	change of use from agricultural buildings to flexible commercial use (shops, financial and professional services, restaurants and cafes, business, storage and distribution, hotels, or assembly and leisure)	£96.00	£120.00
	Part 3, Class S - change of use from agricultural buildings to state-funded school or registered nursery	change of use from agricultural buildings to state-funded school or registered nursery	£96.00	£120.00
	Part 3, Class T - change of use from business/hotels/etc,(B1 office, C1 hotels, C2 residential institution, C2a secure residential institution, D2 assembly and leisure) to state-funded school or registered nursery	change of use from business/hotels/etc,(B1 office, C1 hotels, C2 residential institution, C2a secure residential institution, D2 assembly and leisure) to state-funded school or registered nursery	£96.00	£120.00
	Part 4, Class BB - movable structures for historic visitor attractions and listed pubs, restaurants, etc.			£120.00
	Part 4, Class BC - temporary recreational campsites			£120.00
	Part 4, Class CA - provision of a temporary state-funded school on previously vacant commercial land	provision of a temporary state-funded school on previously vacant commercial land	£96.00	£120.00
	Part 4, Class E - temporary use of buildings or land for film-making processes	temporary use of buildings or land for film-making processes	£96.00	£120.00
	Part 6, Class A - works on agricultural land (over 5 hectares in size)	works on agricultural land (over 5 hectares in size)	£96.00	£120.00
	Part 6, Class B - works on agricultural land (between 0.4 and 5 hectares in size)	works on agricultural land (between 0.4 and 5 hectares in size)	£96.00	£120.00
	Part 6, Class E - works on land for forestry	works on land for forestry	£96.00	£120.00
	Part 7, Class C - erection or construction of a click-and-collect facility	erection or construction of a click-and-collect facility	£96.00	£120.00
	Part 7, Class M - The erection, extension or alteration of a university building	The erection, extension or alteration of a university building	£96.00	£120.00
	Part 9, Class D - toll road facilities	toll road facilities	£96.00	£120.00
	Part 11, Class B - building operations associated with demolition of a building	building operations associated with demolition of a building	£96.00	£120.00
	Part 14, Class J - installation or alteration of solar equipment on non-domestic buildings	installation or alteration of solar equipment on non-domestic buildings	£96.00	£120.00
	Part 16, Class A - works for communication development	works for communication development	£462.00	£578.00
	Part 18 Class A - Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	£96.00	£120.00
	Part 19 Class TA - Development by the Crown on a closed defence site			£120.00



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 20, Class ZA - Demolition of buildings (single purpose built detached block of flats or a B1(a), B1(b) or B1(c) office building) and construction of new dwellinghouses in their place	Demolition of buildings (single purpose built detached block of flats or a B1(a), B1(b) or B1(c) office building) and construction of new dwellinghouses in their place	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class A - New dwellinghouses on detached blocks of flats	New dwellinghouses on detached blocks of flats	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwellinghouses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class AA - New dwellinghouses on detached buildings in commercial or mixed use	New dwellinghouses on detached buildings in commercial or mixed use	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class AB - New dwellinghouses on terraced buildings in commercial or mixed use	New dwellinghouses on terraced buildings in commercial or mixed use	Not more than 50 dwellinghouses £334 for each dwellinghouse. More than 50 dwellinghouses £16,525 + £100 for each dwellinghouse in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 20, Class AC - New dwellinghouses on terraced buildings in use as dwellinghouses	New dwellinghouses on terraced buildings in use as dwellinghouses	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £496,000)
	Part 20, Class AD - New dwellinghouses on detached buildings in use as dwelling-houses	New dwellinghouses on detached buildings in use as dwelling-houses	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £496,000)
<b>SP14</b>	<b>Hedgerow removal notice</b>	installation or alteration of solar equipment on non-domestic buildings	Exempt	Exempt
<b>SP15</b>	<b>Notification of proposed works to trees in conservation areas</b>	works for communication development	Exempt	Exempt
<b>SP16</b>	<b>Notification under Circular 14/90</b>	Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	Exempt	Exempt
<b>SP17</b>	<b>Consultations</b>		Exempt	Exempt
<b>SP18</b>	<b>Waste and Mineral Applications - Not more than 15 hectares</b>	Not more than 15 hectares	£234/0.1ha	£316/0.1ha
	<b>Waste and Mineral Applications - More than 15 hectares</b>	More than 15 hectares	£34,934 + £138/0.1ha	£47,161 + £186/0.1ha
	Operations connected with exploratory drilling of oil or natural gas - Not more than 7.5 hectares	Not more than 7.5 hectares	£508/0.1ha	£686/0.1ha
	Operations connected with exploratory drilling of oil or natural gas - More than 7.5 hectares	More than 7.5 hectares	£38,070 + £151/0.1ha	£51,395 + £204/0.1ha
	Operations for the winning and working of oil or natural gas - Not more than 15 hectares	Not more than 15 hectares	£257/0.1ha	£347/0.1ha
	Operations for the winning and working of oil or natural gas - More than 15 hectares	More than 15 hectares	£34,934 + £138/0.1ha	£52,002 + £204/0.1ha
	Other operations - Not coming within the above categories	Not coming within the above categories	£234/0.1ha to maximum of £2,028	£293/0.1ha to maximum of £2,535
	Monitoring of Waste and Mineral Sites		£397.00 per visit	£496.00 per visit on active sites. £165 in any other case

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>Building Control</b>				
<b>B1</b>	<b>DOMESTIC FEES- Extensions (not including basements)</b>			
		Extension including controllable conservatories up to 10m sq.- Plan and Inspection	£500.00	£545.00
		Extension including controllable conservatories up to 10m sq.- Building Notice Fee	£600.00	£655.00
		Extension including controllable conservatories 10-40m sq.- Plan and Inspection	£700.00	£765.00
		Extension including controllable conservatories 10-40m sq.- Building Notice Fee	£840.00	£915.00
		Extension including controllable conservatories 40-60m sq.- Plan	£450.00	£435.00
		Extension including controllable conservatories 40-60m sq.- Inspection	£400.00	£490.00
		Extension including controllable conservatories 40-60m sq.- Building Notice Fee	£1,020.00	£1,110.00
		Extension including controllable conservatories 60-100m sq.- Plan	£500.00	£490.00
		Extension including controllable conservatories 60-100m sq.- Inspection	£450.00	£545.00
		Extension including controllable conservatories 60-100m sq. Building Notice Fee	£1,140.00	£1,240.00
		Over 100m sq.	QUOTE	
<b>B2</b>	<b>DOMESTIC FEES- Detached or Attached used solely as domestic garage, carport and/or store</b>			
		Garage/carport/store up to 40m sq. - Plan and Inspection fee	£400.00	£435.00
		Garage/carport/store up to 40m sq. - Building Notice fee	£480.00	£525.00
		Garage/carport/store up to 40m to 100m sq. - Plan and inspection Fee	£480.00	£525.00
		Garage/carport/store up to 40m to 100m sq. - Building Notice fee	£575.00	£630.00
<b>B3</b>	<b>DOMESTIC FEES- Detached buildings (not solely a garage, carport or store) No basement</b>			
		up to 60m sq. Plan	£450.00	£435.00
		up to 60m sq. Inspection	£400.00	£490.00
		up to 60m sq. building Notice Fee	£1,020.00	£1,110.00
		Over 60m sq. and up to 100m sq. Plan	£500.00	£490.00
		Over 60m sq. and up to 100m sq. Inspection	£450.00	£545.00
		Over 60m sq. and up to 100m sq. building Notice Fee	£1,140.00	£1,240.00
<b>B4</b>	<b>Loft Conversions</b>			
		Loft conversion up to 40m sq.- Plan and Inspection fee	£660.00	£720.00
		Loft conversion up to 40m sq.- Building Notice Fee	£790.00	£860.00
		Loft conversion 40-100m sq.- Plan	£450.00	£435.00
		Loft conversion 40-100m sq.- Inspection	£400.00	£490.00
		Loft conversion 40-100m sq.- Building Notice Fee	£1,020.00	£1,110.00
		Over 100m sq.	QUOTE	
<b>B5</b>	<b>Garage Conversion to habitable room/s (not forming self-contained living/unit)</b>			
		Garage Conversion (any size) - Plan and Inspection fee	£450.00	£490.00
		Garage Conversion (any size) - Building Notice Fee	£540.00	£590.00
<b>B6</b>	<b>Controllable electrical work (Not competent persons schemes)</b>			
		Rewire/partial rewire of single home/dwelling Plan and inspection fee	£350.00	£380.00
		Rewire/partial rewire of single home/dwelling Building Notice Fee	£350.00	£380.00
		Any other controllable electrical work Plan and inspection fee	£350.00	£380.00
		Any other controllable electrical work Building Notice Fee	£350.00	£380.00
		Installation of solar panels Plan and inspection Fee	£350.00	£380.00
		Installation of solar panels Building Notice Fee	£350.00	£380.00
<b>B7</b>	<b>Structural and Other Alterations to a Building</b>			
		Estimated cost less than £5,000- Plan and Inspection	£350.00	£380.00
		Estimated cost less than £5,000- Building Notice Fee	£350.00	£380.00
		Estimated cost £5,000-£25,000- Plan and Inspection	£475.00	£520.00
		Estimated cost £5,000- £25,000- Building Notice Fee	£570.00	£620.00
		Estimated cost £25,000-£50,000- Plan and inspection fee	£700.00	£765.00
		Estimated cost £25,000- £50,000- Building Notice Fee	£840.00	£915.00
		Estimated cost £50,000-£100,000- Plan	£400.00	£435.00
		Estimated cost £50,000-£100,000- Inspection	£460.00	£500.00
		Estimated cost £50,000- £100,000- Building Notice Fee	£1,035.00	£1,130.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>B8</b>	<b>Energy Efficiency Improvements (not Competent Persons Scheme)</b>			
		Windows/Doors- Up to 20 installed- Plan and inspection Fee	£200.00	£220.00
		Windows/Doors- Up to 20 installed- Building Notice Fee	£200.00	£220.00
		Windows/Doors- over 20 installed Plan and inspection Fee	£250.00	£270.00
		Windows/Doors- over 20 installed Building Notice Fee	£250.00	£270.00
		Renovation of a thermal element Plan and inspection Fee	£200.00	£220.00
		Renovation of a thermal element Building Notice Fee	£200.00	£220.00
		New and replacement boiler/heating appliance Plan and inspection Fee	£200.00	£220.00
		New and replacement boiler/heating appliance Building Notice Fee	£200.00	£220.00
<b>B9</b>	<b>New Houses and Flats</b>			
		1 Dwelling- Plan Fee	£400.00	£435.00
		1 Dwelling- Inspection Fee	£465.00	£505.00
		1 Dwelling- Building Notice Fee	£1,038.00	£1,130.00
		2 Dwellings- Plan Fee	£500.00	£545.00
		2 Dwellings-- Inspection Fee	£700.00	£765.00
		2 Dwellings- Building Notice Fee	£1,440.00	£1,570.00
		3 Dwellings-- Plan Fee	£650.00	£710.00
		3 Dwellings-- Inspection Fee	£850.00	£930.00
		3 Dwellings-- Building Notice Fee	£1,800.00	£1,960.00
		4 Dwellings-- Plan Fee	£750.00	£820.00
		4 Dwellings-- Inspection Fee	£1,100.00	£1,200.00
		4 Dwellings-- Building Notice Fee	£2,220.00	£2,420.00
		5 Dwellings-- Plan Fee	£850.00	£930.00
		5 Dwellings-- Inspection Fee	£1,250.00	£1,360.00
		5 Dwellings-- Building Notice Fee	£2,520.00	£2,750.00
		Over 5 Units - QUOTE	QUOTE	QUOTE
<b>B10</b>	<b>Replacement Windows to Non Domestic Building (based on 1 phase)</b>			
		Up to 20 Including New Shop Fronts- Plan & Inspection	£270.00	£295.00
<b>B11</b>	<b>Renovation of Thermal Element to Non Domestic Building</b>			
		Renovation of thermal element- Plan & inspection	£350.00	£380.00
		Renovation of thermal element- Building Notice Fee	£350.00	£350.00
<b>B12</b>	<b>Structural and other Alterations to Non Domestic Buildings</b>			
		less than £5,000- Plan & Inspection fee	£500.00	£545.00
		£5,000 to £25,000- Plan and inspection fee	£650.00	£710.00
		£25,000 to £50,000- Plan and inspection fee	£800.00	£870.00
<b>B13</b>	<b>Other Charges</b>			
		Demolition Notices	Free	Free
		Building Control Property History Search		
		Reopening of old applications less than 3 years since last visit	Free	Free
		Reopening of old applications 3 - 10 years since last visit	£50.00	£50.00
		Reopening of old applications Over 10 years since last visit	£75.00	£75.00



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>Street Naming / Numbering</b>				
<b>S1</b>	Numbering / House name change		£106.00	£113.00
	Alias house name addition/change		£106.00	£113.00
<b>S2</b>	<b>Street Naming for New Properties</b>			
	1 property		£211.00	£226.00
	2 – 5 properties		£337.00	£361.00
	6 – 25 properties		£393.00	£421.00
	26 – 75 properties		£674.00	£721.00
	76-100 properties		£943.00	£1,009.00
	100+ properties		TBC with developer	TBC with developer
<b>S3</b>	<b>Additional Costs of Street Naming &amp; Numbering</b>			
	Additional charge where this includes naming of a street		£477.00	£510.00
<b>S4</b>	<b>Rename or renumbering of street where requested by residents</b>			
	1 – 5 properties		£1,167.00	£1,249.00
	6 – 25 properties		£1,484.00	£1,588.00
	26 – 75 properties		£1,866.00	£1,997.00
	76+ properties		£2,571.00	£2,751.00

**Schedule of Fees and Charges applicable from  
1 April 2024**

Fees are inclusive of VAT where applicable

Fees are inclusive of VAT where applicable

Ref	Service	All Buckinghamshire areas			All Buckinghamshire areas		
		North	South	North	South	South	
<b>Waste Services</b>		Current Fees 2023/24			Proposed Fees 2024/25		
<b>W1 REFUSE and RECYCLING Bin Replacements</b>							
	Wheeled Bin and Delivery - 140 Litre		£35.00	£48.00	£37.00		
	Wheeled Bin and Delivery - 180 Litre		£35.00	£48.00	£40.00		
	Wheeled Bin and Delivery - 240 Litre		£35.00	£48.00	£42.00		
	Wheeled Bin and Delivery - 360 Litre		£35.00	£58.00	£55.00		
	Wheeled Bin and Delivery - 660 Litre		not offered	£273.00		£350.00	£292.00
	Wheeled Bin and Delivery - 1100 Litre		not offered	£303.00		£350.00	£325.00
	Recycling Box and Lid - Delivered		not offered	£8.00		not offered	£8.00
	Reusable Bag and Delivery		not offered	£8.00		not offered	£8.00
	Non-reusable sacks for properties without bins		FOC	not offered	FOC		
	Outdoor Food Bin and Delivery		£12.00	£7.00	£12.00		
	Outdoor Food Bin - including Indoor Caddy and Delivery		not offered	£6.00	£17.00		
	Full set standard (140 litre refuse/ 240 recycling bin, food bin, caddy)		£139.00	not offered		£136.00	not offered
	Full set standard (180 litre, 240 recycling, 45 litre box, food bin, caddy)		not offered	£112.00		not offered	£147.00
	Bin Hire for Events				POA		
<b>W2 Contract Services</b>							
	<b>Garden Waste</b>						
	Garden Waste		£55.00		£59.00		
	Green Waste Annual Charge - 2nd Subscription		£55.00		£59.00		
	<b>Street Bins</b>						
	Dog Bin and Installation (Post Mounted)		£364.00	£286.00	£355.00		
	Dog Bin and Installation (Without Post Mount)				£320.00		
	Litter Bin and Installation (Post Mounted)					£146.00	
	Litter Bin and Installation (Topsy)						£352.00
	Litter Bin and Installation (Jubilee)						£642.00
	Litter Bin and Installation (Slim Jubilee)						£570.00
	Dog Bin and Litter Bin Relocation		£150.00	£150.00	£160.00		
	Dog Bin Empty						
	Once a Week		£73.00	£124.00		£78.00	£133.00
	Twice a Week		£138.00			£148.00	not offered
	Hybrid					£114.00	not offered
	Vehicle MOT/compliance test at Pembroke Road testing centre (Taxi only)		£56.00		£65.00		
	Compliance retest at Pembroke Road testing centre (not tested within statutory fr		£26.00		£27.00		
	<b>Bulky Waste</b>						
	Bulky Waste Collection - minimum charge for up to three items		£55.00		£59.00		
	Bulky Waste Collection - 4-6 items		£110.00		£118.00		
	Bulky Waste Collection - 7-9 items		£165.00		£177.00		
	<b>Charges for Management Agents</b>						
	Special Empty of Contaminated Bins - 2 Wheeled (per 240 l bin)			£70.00	£38.00	£100.00	
	Special Empty of Contaminated Bins - 2 Wheeled (per 360 l bin)			£70.00	£51.00	£100.00	
	Special Empty of Contaminated Bins - 4 Wheeled (per bin)			£70.00	£92.00	£100.00	
	Contaminated Site Clearance					£100.00	
	<b>Schedule 2 - Residual Waste</b>						
	Schools and Other Schedule 2 - Bin Rental 140L-240L		not offered	£80.00		not offered	£86.00
	Schools and Other Schedule 2 - Bin Rental 360L		£58.00	£100.00		£1.15 per week	£107.00
	Schools and Other Schedule 2 - Bin Rental 660L		£108.00	£157.00		£2.35 per week	£168.00
	Schools and Other Schedule 2 - Bin Rental 1100L		£125.00	£220.00		£2.90 per week	£235.00
	Schools and Other Schedule 2 - Lift 360L		£8.00	not offered		£7.95	not offered
	Schools and Other Schedule 2 - Lift 660L		£9.00	not offered		£9.55	not offered
	Schools and Other Schedule 2 - Lift 1100L		£10.00	not offered		£10.95	not offered
	Overspill (Side Waste) from a 360 litre bin		£9.00	not offered		£10.25	not offered
	Overspill (Side Waste) from a 660 litre bin		£11.00	not offered		£12.00	not offered
	Overspill (Side Waste) from a 1100 litre bin		£13.00	not offered		£13.75	not offered
	Schools and Other Schedule 2 - Lift 140L-240L		not offered	£4.60		not offered	£5.00
	Schools and Other Schedule 2 - Lift 360L - invoiced customers		£8.10	£5.90		not offered	£6.30
	Schools and Other Schedule 2 - Lift 660L - invoiced customers		£9.50	£5.90		not offered	£6.30
	Schools and Other Schedule 2 - Lift 1100L - invoiced customers		£11.00	£5.90		not offered	£6.30
	<b>Recycling Schedule 2 Charges (per lift)</b>						
	Schools and Other Schedule 2 - Lift 360L		£3.10	not offered		£3.15	not offered
	Schools and Other Schedule 2 - Lift 660L		£4.30	not offered		£4.40	not offered
	Schools and Other Schedule 2 - Lift 1100L		£6.10	not offered		£6.30	not offered
	Overspill (Side Waste) from a 360 litre bin		£3.10	not offered		£4.95	not offered
	Overspill (Side Waste) from a 660 litre bin		£4.30	not offered		£6.45	not offered
	Overspill (Side Waste) from a 1100 litre bin		£6.10	not offered		£9.05	not offered
	Food Bin Empty		£7.20	not offered		£6.00	not offered
	Extra Refuse Sacks ( Roll of 50 sacks)					£62.00	
	Extra Recycling Sacks ( Roll of 50 sacks)					£52.00	



**Schedule of Fees and Charges applicable from  
1 April 2024**

Fees are inclusive of VAT where applicable

Fees are inclusive of VAT where applicable

Ref	Service	All Buckinghamshire areas			All Buckinghamshire areas		
		North	South	North	South	South	
<b>Waste Services</b>		<b>Current Fees 2023/24</b>			<b>Proposed Fees 2024/25</b>		
<b>Other</b>							
<b>Trade Residual Waste Collections</b>							
	360 litre cost per empty (up to 20kg allowance)						£11.60
	360 litre additional cost per empty per kg over 20kg allowance						£0.20
	660 litre cost per empty (up to 50kg allowance)						£14.05
	660 litre additional cost per empty per kg over 50kg allowance						£0.20
	1100 litre cost per empty (up to 80kg allowance)						£17.05
	1100 litre additional cost per empty per kg over 80kg allowance						£0.20
<b>Trade Recycling</b>							
	360 litre cost per empty (up to 15kg allowance)						£6.50
	360 litre additional cost per empty per kg over 15kg allowance						£0.17
	660 litre cost per empty (up to 28kg allowance)						£8.20
	660 litre additional cost per empty per kg over 28kg allowance						£0.17
	1100 litre cost per empty (up to 40kg allowance)						£11.00
	1100 litre additional cost per empty per kg over 40kg allowance						£0.17
<b>Food Waste</b>							
	140 litre cost per empty						£7.50
<b>Trade Residual Waste Collections</b>							
	1,100 litre Hire charge per week (Direct Debit customers)		£3.10	not offered		£3.10	not offered
	660 litre Hire charge per week (Direct Debit)		£2.50	not offered		£2.50	not offered
	360 litre Hire charge per week (Direct Debit)		£1.20	not offered		£1.20	not offered
	1,100 lt Overspill (side waste) (Direct Debit)		£21.00	not offered		£21.00	not offered
	660 lt Overspill (side waste) (Direct Debit)		£18.00	not offered		£18.00	not offered
	360 lt Overspill (side waste) (Direct Debit)		£16.00	not offered		£16.00	not offered
	1,100 litre Hire charge per week (Invoiced customers)		£3.10	not offered		£3.10	not offered
	660 litre Hire charge per week (invoiced customers)		£2.50	not offered		£2.50	not offered
	360 litre Hire charge per week (Invoiced customers)		£1.20	not offered		£1.20	not offered
	1,100 lt Overspill (side waste) (invoiced customers)		£23.00	not offered		£23.00	not offered
	660 lt Overspill (side waste) (invoiced customers)		£20.00	not offered		£20.00	not offered
	360 lt Overspill (side waste) (invoiced customers)		£16.00	not offered		£16.00	not offered
	Waste Sacks (50 sacks)		£110.00	not offered		£110.00	not offered
<b>Trade Recycling</b>							
	Recycling Sacks (50 sacks)		£104.00	not offered		£104.00	not offered
	Food Waste bags Per roll		£6.30	not offered		£6.30	not offered
<b>Other Charges</b>							
	Late payment fee					£25.00	not offered
	Waste Transfer Note					£85.00	not offered
	Bin delivery fee					£10.00	not offered
	On Call Customer Administration Fee					£30.00	not offered
<b>W3</b>	<b>HRC Trade Waste</b>						
	Trade Waste up to 250 Kilos		£67.00			£71.70	
	Trade Waste 251 to 600 Kilos		£120.00			£128.40	
	Trade Waste over 600 Kilos (price per tonne)		£200.00			£214.00	
	Clean mixed recyclables up to 250 Kilos		£50.00			£53.50	
	Clean mixed recyclables 251 to 750 Kilos		£92.00			£98.50	
	Clean mixed recyclables over 750 Kilos (price per tonne)		£123.00			£131.70	
	Garden Waste up to 250 Kilos		£42.00			£45.00	
	Garden Waste 251 to 750 Kilos		£79.00			£84.60	
	Garden Waste over 750 Kilos (price per tonne)		£106.00			£113.50	
	Non-household waste items (as per WAAP) up to 250 Kilos		£90.00			£96.30	
	Non-household waste items (as per WAAP) 251 to 600 Kilos		£215.00			£230.10	
	Non-household waste items (as per WAAP) over 600 Kilos (price per tonne)		£358.00			£383.10	
	Accept Non commercial fridge freezers		£36.00			£38.60	

**Schedule of Fees and Charges applicable from  
1 April 2024**

Fees are inclusive of VAT where applicable

Fees are inclusive of VAT where applicable

Ref	Service	All Buckinghamshire areas			All Buckinghamshire areas		
		North	South	North	South		
<b>Waste Services</b>		<b>Current Fees 2023/24</b>			<b>Proposed Fees 2024/25</b>		
<b>W4</b>	<b>Out of County charges at HRCs</b>						
	<b>Small car</b>						
	Garden	£24.35		£26.10			
	Recyclable	£28.29		£30.30			
	General	£31.52		£33.80			
	<b>Medium car</b>						
	Garden	£55.55		£59.50			
	Recyclable	£64.02		£68.50			
	General	£84.07		£90.00			
	<b>Large car</b>						
	Garden	£105.73		£113.20			
	Recyclable	£122.95		£131.60			
	General	£200.34		£214.40			
	<b>Small van</b>						
	Garden	£105.73		£113.20			
	Recyclable	£122.95		£131.60			
	General	£200.34		£214.40			
	<b>Large van</b>						
	Garden	£158.58		£169.70			
	Recyclable	£184.43		£197.40			
	General	£400.68		£428.80			
<b>W5</b>	<b>Household DIY waste charges</b>						
	<b>Hardcore &amp; Soil per bag</b>						
	Concrete, bricks, rubble, stones & any other building materials	£3.50		£3.80			
	Soil	£3.50		£3.80			
	Ceramic tiles	£3.50		£3.80			
	<b>Bathroom Suites</b>						
	Sink, pedestal, bath panel	£3.50		£3.80			
	Bath & panel, toilet pan or cistern, fitted cabinets	£7.00		£7.50			
	Shower screen or tray, toilet pan & cistern	£14.00		£15.00			
	<b>Kitchens</b>						
	Kitchen sink and taps, tiles (per 25l bag)	£3.50		£3.80			
	Kitchen work top	£10.50		£11.30			
	Kitchen unit (with door) (wall or floor)	£7.00		£7.50			
	<b>Wood</b>						
	Wood from construction/demolition - 2m x 1m	£3.50		£3.80			
	External door	£14.00		£15.00			
	Internal door	£3.50		£3.80			
	Fence/shed panel	£3.50		£3.80			
	<b>Roofing Materials</b>						
	3m length of guttering or drain pipe	£3.50		£3.80			
	Roof felt tiles or sections of roof felt – smaller than 1.5m x1.5m	£3.50		£3.80			
	Roll of roof felt up to 3mx5m	£3.50		£3.80			
	<b>Other</b>						
	Asbestos sheet per 1m x 1m	£4.80		£5.20			
	Plaster/plasterboard per bag	£8.30		£8.90			
	Plasterboard sheet up to 2m x 1m	£9.80		£10.50			
	Car or motorcycle tyre	£5.50		£5.90			

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Cemeteries &amp; Crematoria</b>			
<b>C2</b>	<b>CREMATION -</b>		
	For the cremation of the body of: a foetus born dead before 24 weeks gestation	£0.00	£0.00
	A stillborn child or child/person whose age at time of death was less than 18 years	£0.00	£0.00
	A person whose age at the time of death was 18 years or more	£790.00	£890.00
	(i) cremation only (no use of chapel) (adult fee minus chapel fee)	£320.00	£320.00
	Double cremation single chapel time	£1,110.00	£1,210.00
	Double cremation double chapel time	£1,580.00	£1,780.00
	Double cremation early chapel (Chilterns only)	£990.00	£1,090.00
	(ii) 9.15am or 9.30am chapel time - Chilterns Monday- Friday (adult fee minus £120)	£670.00	£770.00
	Saturday Chapel time fee (1 hour service time)		£1,100.00
	Bierton only (20 minute chapel time). Selected service times		£605.00
	For the cremation of body parts of:- (Fees do not include chapel fee which can be added if required)		
	A stillborn child or child who was cremated at either Crematoria	£0.00	£0.00
	A person (18 year+) who was cremated at either crematoria	£60.00	£65.00
<p>These fees include, where applicable, the Medical Referee's fee, use of the chapel (unless otherwise stated) provisions of recorded music, the temporary storage of the ashes held for 3 months, the dispersal of ashes in the garden of remembrance, provision of a temporary cardboard container for ashes, a certificate of cremation for disposal of cremation ashes or a copy of the entry in the cremation register.</p> <p>Note: Certificates of the Cremation Society and the Cremation Friendly Society will be accepted at the encashable value.</p>			
	Bierton Only - accompany direct cremation - no service, attendance to accompany coffin into the chapel before direct cremation - to be used with Direct Cremation.	£80.00	£85.00
<b>Disposal of Cremation Ashes</b>			
	Storage of ashes (free up to 3 months after cremation date) - per month for all uncollected/dispersed ashes		£20.00
	Dispersal of ashes in Garden of Remembrance when cremation has taken place elsewhere	£43.60	£60.00
	Token keepsake of ashes	£5.00	£6.50
	Additional box - (for ashes to be split)	£5.00	£11.00
<b>Miscellaneous</b>			
	Use of Coffin Waiting for 24 hours or part thereof (includes use of wheeled bier)	£34.90	£37.50
	Use of Wheeled Bier	£10.10	£11.00
	Additional Service Time (subject to chapel availability)	£218.00	£570.00
	Additional Service Time (subject to chapel availability) Saturday service		£780.00
	Chapel Fee (when not included in the cremation fee. The chapel can also be booked for burial or memorial services subject to availability)	£470.00	£570.00
	Chapel Fee for Memorial Service (Saturday mornings)		£780.00
	Energy charge to witness cremation due to service over run		£200.00
	Exceeding chapel time fee		£570.00
	Obitus single image (Halo)	£0.00	£0.00
	Obitus basic slideshow no music 25 images	£45.00	£69.00
	Obitus music tribute 25 images	£70.00	£95.00
	Obitus themed tribute 25 images	£95.00	£120.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Obitus family supplied video/tribute	£25.00	£35.00
	Obitus bespoke tribute	£400.00	£400.00
	Obitus extra single photo	£12.00	£18.00
	Obitus extra tribute photos (for each extra 25)		£35.00
	Obitus extra work charge	£21.00	£35.00
	Obitus live & on demand webcast	£49.00	£65.00
	Obitus webcast (live only at service time)	£33.00	£49.00
	Obitus Tribute download	£10.00	£18.00
	Obitus DVD/USB/Blu-ray/Audio CD copy of service and/or tribute	£55.00	£70.00
	Obitus second copy of service and/or tribute	£28.00	£40.00
	Obitus video book of service and /or tribute	£95.00	£110.00
	Obitus memory box	£130.00	£140.00
	Obitus simple bundle	£159.00	£205.00
	Obitus under 18 - live webstream, single photo & slideshow	£0.00	£0.00
	Obitus under 18 - music slideshow 25 images	£25.00	£26.00
	Obitus under 18 - themed pro tribute 25 images	£50.00	£51.00
	Obitus under 18 live & on demand recording	£0.00	£0.00
	<b>Inscription in the Book of Remembrance</b>		
	Minimum 2 line entry	£53.10	£50.00
	5 Line entry	£97.80	£118.00
	8 Line entry	£156.45	£188.00
	Additional lines, per line	£26.60	£28.00
	<b>Miniature Book of Remembrance</b>		
	Purchase of Book, postage 2 Line entry	£80.70	£95.00
	5 Line entry (book cost included)	£99.80	£117.00
	8 Line entry (book cost included)	£118.80	£139.00
	Additional lines, per line	£7.55	£8.00
	<b>Miniature Book of Remembrance - Additional Inscriptions</b>		
	Minimum 2 Line entry	£14.90	£50.00
	5 Line entry	£37.50	£72.00
	8 Line entry	£60.00	£94.00
	Additional lines, per line	£7.55	£8.00
	<b>Memorial Card</b>		
	Purchase of card, postage 2 Line entry	£34.55	£41.00
	5 Line entry (cost of card included)	£75.45	£63.00
	8 Line entry (cost of card included)	£94.55	£85.00
	Additional lines, per line	£7.55	£8.00
	<b>Memorial Frame</b>		
	2 line entry		£58.00
	5 line entry		£80.00
	8 line entry		£102.00
	Additional lines, per line		£8.00
	<b>Emblems, Badges etc.</b>		
	Floral emblem	£96.45	£115.00
	Regimental badge/crest/shield emblems	£114.00	£135.00
	Illuminated capital letter	£136.50	£160.00
	Full Coat of Arms	£142.70	£170.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Lease for Memorials</b>		
	Small memorial lease 1 year		£30.00
	Small memorial lease 3 years	£90.00	£90.00
	Small memorial lease 5 years	£150.00	£150.00
	Medium memorial lease 1 year		£40.00
	Medium memorial lease 3 years		£120.00
	Medium memorial lease 5 years		£200.00
	Large memorial lease 1 year		£54.00
	Large memorial lease 5 year	£250.00	£270.00
	Large memorial lease 10 year	£500.00	£540.00
	<b>Leather Memorial Plaques</b>		
	Provision and fixing of a leather Memorial Plaque	£81.85	£107.00
	<b>Bench</b>		
	1 plaque on a communal bench	£404.48	£480.00
	Communal bench replacement plaque		£232.00
	existing individual bench new plaque		£167.00
	replacement individual bench teak 4 ft		£725.00
	replacement individual bench teak 5 ft		£1,035.00
	replacement individual bench polywood		£900.00
	<b>Shrubbery</b>		
	Provision and fixing of a new or replacement plaque for an additional inscription	£60.60	£75.00
	Shrubbery bronze plaque		£145.00
	Bug house plaque		£90.00
	<b>Mushrooms</b>		
	Mushroom plaque	£395.90	£470.00
	<b>Bird bath or Sundial</b>		
	1 plaque on birdbath or sundial	£331.23	£380.00
	<b>Barbican</b>		
	50 tablet slim barbican - 1 plaque	£344.40	£380.00
	<b>Butterfly wall</b>		
	butterfly plaque		£240.00
	<b>Garden memorial plaques</b>		
	Children's to the moon and back	£377.45	£450.00
	Children's over the rainbow	£377.45	£450.00
	Children's butterfly	£412.57	£490.00
	Scenic collection	£359.90	£430.00
	Candle	£377.45	£452.00
	Posy	£289.67	£350.00
	<b>Stone Memorial Plaques</b>		
	Provision of a 9" x 12" inscribed granite plaque fixed on a granite base	£504.50	£500.00
	Provision of a 9" x 12" porcelain plaque fixed on a granite base		£640.00
	Provision of a 9" x 18" inscribed granite plaque fixed on a granite base	£685.50	£635.00
	Replacement 9" x 12" inscribed granite plaque	£258.10	£232.00
	Replacement 9" x 12" porcelain plaque		£307.00
	Replacement 9" x 18" inscribed granite plaque	£343.50	£270.00
	Sanctum with up to 100 character inscription		£1,440.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Sanctum - additional inscription for up to 80 characters		£394.00
	replacement plaque for sanctum 2000 100 characters		£272.00
	Appleby double heart - one heart inscription	£1,000.70	£1,195.00
	Appleby double heart - both hearts inscribed	£1,176.25	£1,400.00
	Appleby double heart - additional inscription (not at time of original order)	£299.35	£307.00
	Double heart memorial - one heart inscription	£658.35	£756.00
	Double heart memorial - both heart inscription	£754.90	£864.00
	Double heart additional inscription (not at time of original order)	£289.70	£298.00
	Howard book - one page inscription	£491.60	£545.00
	Howard book - both pages inscription	£544.25	£605.00
	Howard book - additional inscription (not at time of original order)	£241.40	£286.00
	Ogee		£505.00
	single coppice		£2,055.00
	double coppice		£2,335.00
	Coppice glass topper - to go over plaque		£165.00
	Coppice acrylic glass topper - to go over plaque		£98.00
	Monarch vault	£1,059.25	£1,310.00
	<b>Additional extras for memorials</b>		
	Additional 20 letter inscription	£61.45	£74.00
	Hand craft art design per hour	£70.25	£82.00
	Dora art work	£105.35	£122.00
	porcelain photo image		£98.00
	additional proof (after the first two received for stones)		£2.00
	<b>Photo plaques for stones</b>		
	Oval 3 x 4 cm	£87.80	£107.00
	Oval 4 x 6 cm	£105.35	£127.00
	Oval 5 x 7 cm	£122.90	£145.00
	Oval 6 x 8 cm	£131.70	£154.00
	Oval 7 x 9 cm	£140.45	£165.00
	Round 5 cm	£87.80	£107.00
	Round 6 cm	£92.20	£112.00
	Round 7 cm	£96.55	£118.00
	Round 8 cm	£100.95	£121.00
	Round 9 cm	£105.35	£127.00
	Round 10 cm	£109.75	£131.00
	Heart 3 x 3 cm	£87.80	£107.00
	Heart 6 x6 cm	£122.90	£145.00
	Heart 8 x8 cm	£149.25	£174.00
	Heart 10 x 10 cm	£184.35	£214.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Frames to go on top of photo plaques</b>		
Oval plain 5 x 7 cm	£26.35	£29.00
Oval plain 6 x 8 cm	£28.10	£31.00
Oval plain 7 x 9 cm	£29.85	£34.00
Oval ivy leaves 6 x 8 cm	£36.90	£41.00
Oval ivy leaves 7 x 9 cm	£40.40	£46.00
Oval thicker 7 x 9 cm	£40.40	£46.00
Oval patterned 6 x 8 cm	£39.50	£44.00
Oval patterned 7 x 9 cm	£42.15	£47.00
Round plain 6 cm	£26.35	£29.00
Round plain 7 cm	£29.85	£34.00
Round plain 8 cm	£33.35	£38.00
Round plain 10 cm	£42.15	£46.00
Oval stainless steel 6 x 8 cm	£43.90	£49.00
Oval stainless steel 7 x 9 cm	£47.40	£53.00
Oval stainless thicker 7 x 9 cm	£56.20	£62.00
Administration fee for additional work by monumental mason	£100.00	£200.00
Re-gilding	£109.45	£135.00
Replacement flower vase for stone and sanctum	£20.80	£13.00
vase block 4"		£127.00
vase block 6"		£133.00
small postage		£5.00
medium postage		£13.00
<b>Token and keepsakes items</b>		
Scatter tubes:-		
37cm (size 5)	£18.35	£19.00
25cm (size 3)	£13.20	£15.00
22.5cm (size 2)	£11.45	£14.00
13.5cm (size 1)	£8.90	£11.50
12 cm (size 0)		£9.50
Scatter pouch 4000cc	£28.90	£31.00
Scatter pouch 2500cc	£15.20	£19.50
Scatter pouch 600cc	£10.55	£15.00
Scatter pouch 400cc	£8.50	£13.00
Scatter pouch 150cc	£7.65	£11.00
<b>Urns:-</b>		
Spun metal urn	£34.60	£56.00
10.5"	£100.60	£109.00
7.25"	£71.90	£78.00
Decorative urn	£153.00	£163.00
Serenity porcelain urn	£42.60	£50.00
Aluminium urn	£67.00	£71.00
blissing urn		£311.00
simplicity/butterfly urn		£263.00
ceramic sorrento urn		£154.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Caskets</b>		
	Vault ask box	£44.90	£57.00
	woven willow casket 4300cc		£54.00
	woven willow casket painted 4300cc		£89.00
	bamboo ash casket 4500cc		£66.00
	English willow casket 3100cc		£149.00
	fairtrade banana leaf casket		£98.00
	Warwick double casket	£127.40	£163.00
	<b>Baby /Child products</b>		
	Memory bear	£51.70	£53.00
	Memory bear personalised ribbon	£30.25	£30.00
	Baby Grafton	£22.85	£38.50
	Infant child urn		£195.00
	<b>Bio Urns;-</b>		
	Large floral heart	£79.10	£71.50
	Small floral heart	£39.60	£35.00
	Sand ocean urn with footprint	£147.00	£185.00
	Sand ocean with footprint mini		£111.00
	Athena Himalayan rock salt urn	£169.70	£197.00
	Journey earth urn adult	£61.20	£74.00
	Journey earth urn mini	£29.70	£36.00
	Bio degradable urn	£109.00	£114.00
	acorn urn		£113.00
	Augustus water urn		£121.50
	<b>Mini Keepsakes</b>		
	Mini decorative urn	£34.50	£41.00
	3"	£29.20	£36.00
	Hearts (standard plain 3")	£42.20	£41.00
	Hearts	£50.00	£60.00
	Teddy bear hearts	£49.80	£54.00
	Agate memory stone	£111.20	£84.00
	Stand (for hearts)	£14.60	£17.50
	glass bird		£155.00
	glass penguin		£132.00
	<b>Wooden Mini Keepsakes</b>		
	Wooden heart	£47.40	£51.00
	Wooden candle ash holder	£31.80	£35.50
	Engravement for wooden tokens	£27.30	£20.00
	Bamboo plaque small		£35.00



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Books		
	Love will never die		£14.99
	A mind full of grief		£12.99
	Ash Jewellery:-		
	wings of hope necklace		£312.00
	teardrop rhodium plated necklace		£262.00
	teardrop gold or ruthenium necklace		£287.00
	angelic star rhodium necklace		£236.00
	angelic star gold necklace		£262.00
	heart necklace rhodium		£262.00
	heart necklace gold		£287.00
	ashes necklace		£93.00
	pendant necklace		£125.00
	ash jewellery		£102.00
	pandora ash charm		£112.00
	pandora ash charm extra additional colour		£7.50
	pandora ash charm extra gold metal colour		£23.00
	<b>Ashes into glass Halo collection</b>		
	Halo tribute ring (silver)	£395.00	£395.00
	Halo tribute ring (gold)	£695.00	£695.00
	Halo tribute ring (white gold)	£725.00	£725.00
	Halo heart ring (silver)	£425.00	£425.00
	Halo heart ring (gold)	£725.00	£725.00
	Halo heart ring (white gold)	£775.00	£775.00
	Halo signet ring (silver)	£445.00	£445.00
	Halo signet ring (gold)	£745.00	£745.00
	Halo signet ring (white gold)	£795.00	£795.00
	Halo round pendant (silver)	£395.00	£395.00
	Halo round pendant (gold)	£775.00	£775.00
	Halo round pendant (white gold)	£795.00	£795.00
	Halo heart pendant (silver)	£445.00	£445.00
	Halo heart pendant (gold)	£795.00	£795.00
	Halo heart pendant (white gold)	£825.00	£825.00
	Halo earrings (silver)	£295.00	£295.00
	Halo earring (gold)	£545.00	£545.00
	Halo earring (white gold)	£595.00	£595.00
	Halo cufflinks (silver)	£545.00	£545.00
	Halo cufflink (gold)	£1,095.00	£1,095.00
	Halo cufflink (white gold)	£1,195.00	£1,195.00
	Paperweight	£195.00	£295.00
	<b>Ashes into glass Classic collection</b>		
	Classic tribute ring (silver)	£295.00	£295.00
	Classic tribute ring (gold)	£445.00	£445.00
	Classic tribute ring (white gold)	£475.00	£475.00
	Classic heart ring (silver)	£325.00	£325.00
	Classic heart ring (gold)	£475.00	£475.00
	Classic heart ring (white gold)	£495.00	£495.00
	Classic signet ring (silver)	£345.00	£345.00
	Classic signet ring (gold)	£495.00	£495.00
	Classic signet ring (white gold)	£525.00	£525.00
	Classic round pendant (silver)	£245.00	£245.00
	Classic round pendant (gold)	£475.00	£475.00
	Classic round pendant (white gold)	£495.00	£495.00
	Classic heart pendant (silver)	£295.00	£295.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Classic heart pendant (gold)	£495.00	£495.00
	Classic heart pendant (white gold)	£525.00	£525.00
	Classic earrings (silver)	£195.00	£195.00
	Classic earrings (gold)	£345.00	£345.00
	Classic earrings (white gold)	£395.00	£395.00
	Classic cufflinks (silver)	£395.00	£395.00
	Classic cufflinks (gold)	£795.00	£795.00
	Classic cufflink (white gold)	£845.00	£845.00
	Classic charm bead (silver)	£125.00	£125.00
	Classic charm bead (gold)	£175.00	£175.00
	Classic charm bead (white gold)	£195.00	£195.00
	<i>* NB: where fees are based on pass-through of suppliers' costs, these may be subject to change</i>		
<b>C3</b>	<b>Cemetery</b>		
	Residents Fees (Parkside, Holtspur and Shepherds Lane) - a double fee surcharge is applicable to non residents		
	<b>Burials</b>		
	<b>Earthen Grave</b>		
	All Plots (1 - 2 full burials)	£992.00	£1,061.00
	<b>Woodland Burials</b>		
	Plot (1 - 2 burials)	£992.00	£1,061.00
	Children's Plot	£174.00	£186.00
	Interment fee (no charge for under 18's)	£157.00	£168.00
	<b>Cremation Plots</b>		
	<b>Cremated Remains</b>		
	Plot measuring 2ft x 2 ft	£550.00	£589.00
	<b>Woodland Area</b>		
	Plot (2 interments)	£403.30	£432.00
	Interment fee (no charge for under 18's)	£157.00	£168.00
	Grave Preparation Fees (Cremated Remains)	£246.00	£268.00
	<b>Memorial Permits</b>		
	Flat tablets and Wedges	£115.50	£124.00
	Additional Inscription	£86.10	£92.00
	Small tablets and Wedges 1ft sq or less (Woodland)	£58.90	£63.00
	Headstones (Holtspur/Shepherds Lane)	£185.30	£198.00
	Full size Kerb stones (Holtspur/Shepherds Lane)	£126.40	£135.00
	Small Headstone & Kerb (Children's Sections only - Holtspur)	£187.50	£201.00
	<b>Other Charges</b>		
	Book of Remembrance (per line)	£32.70	£35.00
	1 further interment on existing plot	£348.80	£373.00
	Transfer fee	£86.10	£92.00
	Copy of Deed	£40.30	£43.00
	Interment of Ashes in grave (Holtspur/Shepherds Lane)	£348.80	£373.00
	Tree (Incl planting & aftercare - Holtspur)	£806.60	£863.00
	Research fee - per 4 records		£20.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Memorial Frame (Parkside)</b>		
	2 line entry		£58.00
	5 line entry		£80.00
	8 line entry		£102.00
	Additional lines, per line		£8.00
	<b>Emblems, Badges etc (Parkside)</b>		
	Floral emblem		£115.00
	Regimental badge/crest/shield emblems		£135.00
	Illuminated capital letter		£160.00
	Full Coat of Arms		£170.00
	<b>Memorial Gardens (surcharges applicable to non-residents £123)</b>		
	Centre of lawn (1)	£397.90	£426.00
	Edge of shrubbery AC	£1,144.50	£1,225.00
	Edge of shrubbery SH6	£1,068.20	£1,143.00
	Main Avenue Trees (4)	£2,310.80	£2,473.00
	B 6 G-H (4)	£2,425.30	£2,595.00
	C Section - Standard Rose (4)	£2,256.30	£2,414.00
	E 5 F (2)	£1,144.50	£1,225.00
	G 121-145 Edge of Shrubby	£1,068.20	£1,143.00
	Garden H Section 60 C (4)	£2,201.80	£2,356.00
	Garden H Section 60 D (4)	£2,201.80	£2,356.00
	Garden H Section 92 B (4)	£2,201.80	£2,356.00
	KG Colonnade	£2,774.10	£2,968.00
	L 19 A-B (2)	£2,310.80	£2,473.00
	L230-233, 236, 237-241 (2) & L7C	£1,962.00	£2,099.00
	L234-235 partial view lake/golf course (4)	£3,411.70	£3,651.00
	M Gardens M265-298, M420-440 (2)	£1,962.00	£2,099.00
	M Shrubs M 315 B-E, M 310 A-B, M 309 (4)	£5,444.60	£5,826.00
	M441-459 (2)	£1,068.20	£1,143.00
	NG 2-14	£7,521.00	£8,047.00
	NG 2-14 with stone bench	£8,643.70	£9,249.00
	NR & N	£4,033.00	£4,315.00
	Oak Dell Scattering (1)	£269.20	£288.00
	O1-10 Edge of Shrubby (2)	£1,068.20	£1,143.00
	P204-255 Edge of Shrubby (2)	£1,068.20	£1,143.00
	R54 Gated Garden (6)	£5,504.50	£5,890.00
	R55 Gated Garden (8)	£6,627.20	£7,091.00
	R60-65 Magnolia (4)	£2,659.60	£2,846.00
	R70-R110 Edge of Shrubby (2)	£1,068.20	£1,143.00
	Sum-Ho 31, 32, 34, 35 (2)	£1,962.00	£2,099.00
	JN 61 & 98 (2)	£1,853.00	£1,983.00
	JS 36 & 138 (2)	£1,853.00	£1,983.00
	KC125A (4)	£4,905.00	£5,248.00
	SH4 143A (2)	£1,145.00	£1,225.00
	SH5 1-14 (2)	£1,063.00	£1,137.00
	Bespoke family gardens available, starting from	£7,297.60	£7,808.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Other Fees</b>		
Interment Fee (no charge for under 18's)	£157.00	£168.00
Grave Preparation	£179.90	£192.00
Plaques Staked (Wording over 60 letter £1.10 each)	£196.20	£210.00
Out of Area fee, applies to plot purchase	£115.50	£124.00
Out of Area fee, applies to interment fees	£115.50	£124.00
Plaques Mounted (Wording over 60 letter £1.10 each)	£250.70	£268.00
Plaque refurbishment	£61.30	£71.00
Book of Remembrance	£32.70	£35.00
<b>Memorial Frame</b>		
2 line entry		£55.00
5 line entry		£80.00
8 line entry		£100.00
Additional lines, per line		£8.00
<b>Emblems, Badges etc</b>		
Floral emblem		£108.00
Regimental badge/crest/shield emblems		£128.00
Illuminated capital letter		£155.00
Full Coat of Arms		£160.00
Transfer ashes to Biodegradable Container	£29.40	£31.00
Biodegradable Container		POA
Licence Transfer Fee (Owner Deceased)	£86.10	£92.00
Licence Reprint (Add Name)	£40.30	£43.00
Memorial Wall Plaque & Licence 6X2	£158.10	£169.00
Memorial Wall Plaque & Licence 6X4 Z area	£316.10	£338.00
Relicence fee each	£348.80	£373.00
Relicence fee for Scattering Lawn (1)	£130.80	£140.00
Grave buy back 10% or £150 whichever is greater	£174.40	£187.00
Memorial Seat - renewable lease	£327.00	£350.00
Maintenance of Individual Garden	POA	from £60
Trees for Sale (from)	POA	POA
Benches	POA	POA
Plaque on Communal Bench Plaque - 5 year licence	£400.00	£400.00
Carved lettering	POA	POA
Stone Benches – straights	POA	POA
Stone Benches – curved	POA	POA
Venue for wedding photographs	£52.30	£57.00
Venue for filming per day from	£599.50	£653.00
Refreshments (pre-burial)		£45 minimum or £5 per head
Obitus- Videobook keepsake		From £160
Research Fee - per 4 records		£20.00
<b>Memorial Trees</b>		
Memorial Trees & Shrubs	POA	from £535
Pink-flowering Hawthorne incl. plaque, in R section	£806.60	£863.00
Avenue tree, no interments	£1,035.50	£1,108.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>(Great Missenden Cemetery)</b>		
<b>Fees for the Use of the Cemetery for Interments:</b>		
<b>* a double fee surcharge is applicable to non-residents</b>		
In the graves for which no exclusive right of burial has been granted		
i) A stillborn child, or a person whose age at the time of death did not exceed one month *	£0.00	£0.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	£126.40	£138.00
iii) A person whose age at the time of death exceeded eighteen years *	£276.90	£302.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	£126.40	£138.00
In a grave or vault for which an exclusive right of burial has been granted		
i) A stillborn child, or a person whose age at the time of death did not exceed one month *	£0.00	£0.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	£126.40	£138.00
iii) A person whose age at the time of death exceeded eighteen years *	£276.90	£302.00
iv) For any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	£126.40	£138.00
Transfer of ownership of Exclusive Right of Burial	£73.00	£80.00
<b>Exclusive Rights of Burial in Perpetuity in an Earthen Grave</b>		
i) One Plot	£472.00	£515.00
<b>Monuments, Gravestones, Tablets and Monumental Inscriptions</b>		
For the right to erect:		
i) A headstone under no circumstances to exceed three feet in height or a foot stone not exceeding one foot in height *	£196.20	£210.00
ii) A tablet on any grave or vault, or in the Lawn Cemetery, a plaque on a grave *	£196.20	£210.00
iii) Any inscription after the first on a gravestone, tablet or memorial *	£104.60	£112.00
Purchase of plot measuring 2ft x 2ft in Old Section of cemetery for burial of cremated remains *	£157.00	£171.00
Purchase of plot measuring 2ft x 2ft in New Section of cemetery for burial of cremated remains *	£196.00	£214.00
Burial of Cremated remains *	£126.40	£263.00
<i>* NB: where fees are based on pass-through of suppliers' costs, these may be subject to change</i>		
Research fee - per 4 records		£20.00

**Schedule of Fees and Charges applicable from 1 April 2024**

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
<b>Ref</b>	<b>Service</b>	<b>Current Fees 2023/24</b>	<b>Proposed Fees 2024/25</b>
	<b>Licensing</b>		
<b>L1</b>	<b>Personal Licence - Statutory Fees</b>		
	Personal Licence Application	£37.00	£37.00
	Copy Personal Licence	£10.50	£10.50
	Change of name or address notification for Personal Licence	£10.50	£10.50
<b>L2</b>	<b>Street Trading (fee set by Zone)</b>		
	Consent Daytime (Annual) - Aylesbury area	£6,775.00	£6,775.00
	Consent Evening (Annual) - Aylesbury Area	£4,246.00	£4,246.00
	Consent Wendover (Annual)	£2,121.00	£2,121.00
	Kingsbury Pavement licence application fee (Annual)	£616.00	£616.00
	Kingsbury Pavement licence application fee – annual renewal fee	£616.00	£616.00
	Street Trading Consent: per day or part Monday - Thursday Chiltern and South Bucks area	£33.00	£33.00
	Street Trading Consent: per day or part Friday - Sunday. Chiltern and South Bucks Area	£52.00	£52.00
	Street Trading day time trading hourly rate - Wycombe area	£1.65	£1.65
	Street Trading night time trading hourly rate - Wycombe Area	£2.00	£2.00
	Street Trading Consent: Application Fee. Chiltern and South Bucks Area	£66.00	£66.00
	Street Trading Consent: Application Fee. Wycombe Area	£144.00	£144.00
<b>L3</b>	<b>Scrap Metal</b>		
	Scrap Metal site – new application (3 year licence)	£532.00	£553.00
	Scrap Metal site – renewal (3 year renewal)	£432.00	£449.00
	Scrap Metal Collectors – new application (3 year licence)	£324.00	£337.00
	Scrap Metal Collectors – renewal (3 year licence)	£246.00	£256.00
	Variation of licence type i.e. change from site to collector	£175.00	£182.00
	Variation of licence i.e. name, site address, named site managers	£65.00	£67.00
	Reprint of licence	£35.00	£36.00
	Vehicle window cards	£49.00	£51.00
	Application assistance	£90.00	£94.00
	<b>Hackney Carriage/Private Hire Vehicle Licences</b>		
	One year Hackney Carriage Vehicle Licence Grant	£282.00	£282.00
	One year Hackney Carriage Vehicle Licence Renewal	£243.00	£243.00
	One year Private Hire Vehicle Licence Grant	£275.00	£275.00
	One year Private Hire Vehicle Licence Renewal	£239.00	£239.00
	Replacement internal licence	£18.00	£18.00
	Replacement plate, holder and door stickers	£41.00	£41.00
	Replacement paperwork	£21.00	£21.00
	Transfer of Vehicle (from one owner to another)	£96.00	£96.00
	Insurance vehicle/change of vehicle	£77.00	£77.00
	<b>Operators Licences</b>		
	one vehicle only - one year	£456.00	£456.00
	one vehicle only - five years	£570.00	£570.00
	under 10 vehicles - one year	£606.00	£606.00
	under 10 vehicles - five year	£1,118.00	£1,118.00
	under 50 vehicles - one year	£682.00	£682.00
	under 50 vehicles - five year	£1,854.00	£1,854.00
	50+ Vehicles - One Year	£758.00	£758.00
	50+ Vehicles - Five Years	£2,914.00	£2,914.00
	Replacement Licence	£21.00	£21.00
	replacement paperwork	£110.00	£110.00
	Variation of licence	£55.00	£55.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Drivers' Licences</b>		
	Three Year Hackney Carriage Drivers Licence Grant	£360.00	£360.00
	Three Year Hackney Carriage Drivers Licence Renewal	£360.00	£360.00
	Three Year Private Hire Vehicle Drivers Licence Grant	£360.00	£360.00
	Three Year Private Hire Vehicle Drivers Licence Renewal	£360.00	£360.00
	Three year dual private hire/hackney carriage licence	£360.00	£360.00
	Three year renewal dual	£360.00	£360.00
	Three Year Hackney Carriage Drivers Licence Grant (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Hackney Carriage Drivers Licence Renewal (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Private Hire Vehicle Drivers Licence Grant (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Private Hire Vehicle Drivers Licence Renewal (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three year dual private hire/hackney carriage licence (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three year renewal dual (safeguarding paid direct to CYP First)	£354.00	£354.00
	Extension of licence (visa)	£77.00	£77.00
	Further Disclosure and Barring Service check and administration charge (set by the DBS)	£55.00	£55.00
	Replacement identity badge	£32.00	£32.00
	Replacement paperwork	£17.00	£17.00
	Arranger of boarding of dogs or cats	£581.00	£581.00
	Arranger - additional host	£145.00	£145.00
	Cattery	£581.00	£581.00
	Dog breeding - less than 10 dogs	£596.00	£596.00
	Dog breeding - 10 -19 dogs	£781.00	£781.00
	Dog breeding - 20 or more dogs	£846.00	£846.00
	Dog day care	£627.00	£627.00
	Dangerous wild animal (DWA) - new application	£598.00	£598.00
	Dangerous wild animal (DWA) - renewal application	£451.00	£451.00
	Keeping or training animals for exhibition	£582.00	£582.00
	Homeboarding - dog	£581.00	£581.00
	Kennel	£596.00	£596.00
	Pet Sales (one category of animal - mammals, reptiles, birds, fish)	£598.00	£598.00
	Pet Sales (per additional category of animal - mammals, reptiles, birds, fish)	£87.00	£87.00
	Hiring of horses - less than 10 horses	£574.00	£574.00
	Hiring of horses - 10-19 horses	£732.00	£732.00
	Hiring of horses - 20 or more horses	£866.00	£866.00
	hiring of horses - 40 or more horses	£1,119.00	£1,119.00
	Licence variation - paperwork only	£29.00	£29.00
	Licence variation inspection and paperwork	£145.00	£145.00
	Multiple activities (per additional licensable activity)	£251.00	£251.00
	Zoo - new application	£969.00	£969.00
	Zoo - renewal application	£991.00	£991.00
	Administration activity e.g. replacement paper licence	£29.00	£29.00

**Schedule of Fees and Charges applicable from 1 April 2024**

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
<b>Ref</b>	<b>Service</b>	<b>Current Fees 2023/24</b>	<b>Proposed Fees 2024/25</b>
<b>Gambling Act fees</b>			
<b>Large Casino</b>			
	App. Fee	£9,696.00	£9,696.00
	Annual fee	£7,271.00	£7,271.00
	Transfer	£1,608.00	£1,608.00
	Variation	£3,919.00	£3,919.00
	Prov statement	£9,696.00	£9,696.00
	Re-instatement	£1,608.00	£1,608.00
	Lic app(Prov Statement)	£3,919.00	£3,919.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Small Casino</b>			
	App. Fee	£8,000.00	£8,000.00
	Annual fee	£5,000.00	£5,000.00
	Transfer	£1,608.00	£1,608.00
	Variation	£3,919.00	£3,919.00
	Prov statement	£8,000.00	£8,000.00
	Re-instatement	£1,608.00	£1,608.00
	Lic app(Prov Statement)	£3,000.00	£3,000.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Bingo Hall</b>			
	App. Fee	£2,302.00	£2,302.00
	Annual fee	£605.00	£605.00
	Transfer	£752.00	£752.00
	Variation	£1,168.00	£1,168.00
	Prov statement	£2,302.00	£2,302.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Adult Gaming Centre</b>			
	App. Fee	£1,648.00	£1,648.00
	Annual fee	£581.00	£581.00
	Transfer	£752.00	£752.00
	Variation	£765.00	£765.00
	Prov statement	£1,648.00	£1,648.00
	Re-instatement	£752.00	£752.00
	Lic app(Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Betting premises (Track)</b>			
	App. Fee	£1,878.00	£1,878.00
	Annual fee	£666.00	£666.00
	Transfer	£752.00	£752.00
	Variation	£860.00	£860.00
	Prov statement	£1,878.00	£1,878.00
	Re-instatement	£752.00	£752.00
	Lic app(Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Family Entertainment Centre</b>			
	App. Fee	£1,648.00	£1,648.00
	Annual fee	£581.00	£581.00
	Transfer	£752.00	£752.00
	Variation	£765.00	£765.00
	Prov statement	£1,648.00	£1,648.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Betting Premises (Other)</b>			
	App. Fee	£2,132.00	£2,132.00
	Annual fee	£452.00	£452.00
	Transfer	£752.00	£752.00
	Variation	£1,168.00	£1,168.00
	Prov statement	£2,132.00	£2,132.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
<b>Temporary Use Notice</b>			
	Grant fee	£431.00	£431.00
	Copy of Notice	£15.00	£15.00
	Notification of Change	£31.00	£31.00
<b>Licensed Premises Gaming Machine Permit (statutory fee)</b>			
	New Applications	£150.00	£150.00
	Variation	£100.00	£100.00
	Transfer	£25.00	£25.00
	Annual Fee	£50.00	£50.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00
<b>Licensed Premises Automatic Notification Process (statutory fee)</b>			
	On notification	£50.00	£50.00
<b>Club Gaming Permits (statutory fee)</b>			
	New Application	£200.00	£200.00
	Grant (Club Premises Certificate holder)	£100.00	£100.00
	Variation	£100.00	£100.00
	Renewal	£200.00	£200.00
	Renewal (Club Premises Certificate holder)	£100.00	£100.00
	Annual Fee	£50.00	£50.00
	Copy of Permit	£15.00	£15.00
	Renewal - Fast Track Clubs	£100.00	£100.00
	Renewal - Transitional Application Fee	£100.00	£100.00
<b>Club Machine Permits (statutory fee)</b>			
	New Application	£200.00	£200.00
	Grant (Club Premises Certificate holder)	£100.00	£100.00
	Variation	£100.00	£100.00
	Renewal	£200.00	£200.00
	Renewal (Club Premises Certificate holder)	£100.00	£100.00
	Annual Fee	£50.00	£50.00
	Copy of Permit	£15.00	£15.00
	Renewal - Fast Track Clubs	£100.00	£100.00
	Renewal - Transitional Application Fee	£100.00	£100.00
<b>Family Entertainment Centre Gaming Machine Permits (statutory fee)</b>			
	Grant	£300.00	£300.00
	Renewal	£300.00	£300.00
	Existing operator Grant	£100.00	£100.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Prize Gaming Permits (statutory fee)</b>			
	Grant	£300.00	£300.00
	Renewal	£300.00	£300.00
	Existing operator Grant	£100.00	£100.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00
<b>Small Lotteries &amp; Amusement for Raffles (statutory fee)</b>			
	Registration	£40.00	£40.00
	Annual Fee	£20.00	£20.00
<b>L34</b>	<b>Sex Establishments/Sexual Entertainment Venues (fee set by Zone)</b>		
	Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment - Aylesbury area	£2,262.00	£2,262.00
	Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment - Chiltern & South Bucks area	£3,815.00	£3,815.00
	Fee in respect of an application for grant or transfer of a licence for a sex establishment - Wycombe area	£4,905.00	£4,905.00
	Fee in respect of an application for renewal of a licence for a sex establishment - Wycombe area	£1,308.00	£1,308.00
	Non Contested Sex Establishment licence (Renewal) Aylesbury area	£534.00	£534.00
<b>L35</b>	<b>Other Licensing - miscellaneous (fee set by Zone)</b>		
	Registration of:- Acupuncturists, Tattooists, Ear Piercing and Electrolysis Premises	£220.00	new harmonised fee from 1.12.22
	Additional Operator at New Acupuncture/ Ear Piercing/ Tattooing/ Electrolysis Business (One Operator)	£60.00	new harmonised fee from 1.12.22
	Additional Operator at Existing Acupuncture / Ear Piercing/ Tattooing/ Electrolysis Business (One Operator)	£30.00	new harmonised fee from 1.12.22
	<b>Licensing Act 2003 Fees – Statutory Fees</b>		
<b>L36</b>	<b>New Premises/Club Premises/Variation applications (NDRV)</b>		
	Band A 0 - £4,300	£100.00	£100.00
	Band B £4,300 - £33,000	£190.00	£190.00
	Band C £33,000 - £87,000	£315.00	£315.00
	Band D £87,000 - £125,000	£450.00	£450.00
	Band D* £87,000 - £125,000	£900.00	£900.00
	Band E £125,001 – and above	£635.00	£635.00
	Band E* £125,001 – and above	£1,905.00	£1,905.00
	Applications for Minor variations to Premises Licences or Club Premises Certificate	£89.00	£89.00
	Application to remove apply the alternative licence condition and removal of mandatory condition for premises licences	£23.00	£23.00
	Premises Licences sought for Community Centres and some Schools that permit Regulated Entertainment but which do not permit the sale of Alcohol and/or the provision of late night entertainment will not incur a fee.	No charge	No charge
<b>L37</b>	<b>New Premises /Club Premises Applications / Variation applications – Additional Fees (NDRV)</b>		
	Where 5000 or more people will be on the premises the following additional fees are payable:-		
	5,000 – 9,999	£1,000.00	£1,000.00
	10,000 – 14,999	£2,000.00	£2,000.00
	15,000 – 19,999	£4,000.00	£4,000.00
	20,000 – 29,999	£8,000.00	£8,000.00
	30,000 – 39,999	£16,000.00	£16,000.00
	40,000 – 49,999	£24,000.00	£24,000.00
	50,000 – 59,999	£32,000.00	£32,000.00
	60,000 – 69,999	£40,000.00	£40,000.00
	70,000 – 79,999	£48,000.00	£48,000.00
	80,000 – 89,999	£56,000.00	£56,000.00
	90,000 and over	£64,000.00	£64,000.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

<b>AWAITING COMMITTEE RECOMMENDATION TO FULL COUNCIL DECISION</b>			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>L38</b>	<b>Annual Maintenance Fees - Premises /Club Premises (NDRV)</b>		
	Band A 0 - £4, 300	£70.00	£70.00
	Band B £4,300 - £33,000	£180.00	£180.00
	Band C £33,000 - £87,000	£295.00	£295.00
	Band D £87,000 - £125,000	£320.00	£320.00
	Band D* £87,000 - £125,000	£640.00	£640.00
	Band E £125,001 – and above	£350.00	£350.00
	Band E* £125,001 – and above	£1,050.00	£1,050.00
<b>L39</b>	<b>Additional Annual Maintenance Fees (NDRV)</b>		
	Where 5000 or more people will be on the premises the following additional fees are payable:-		
	5,000 – 9,999	£500.00	£500.00
	10,000 – 14,999	£1,000.00	£1,000.00
	15,000 – 19,999	£2,000.00	£2,000.00
	20,000 – 29,999	£4,000.00	£4,000.00
	30,000 – 39,999	£8,000.00	£8,000.00
	40,000 – 49,999	£12,000.00	£12,000.00
	50,000 – 59,999	£16,000.00	£16,000.00
	60,000 – 69,999	£20,000.00	£20,000.00
	70,000 – 79,999	£24,000.00	£24,000.00
	80,000 – 89,999	£28,000.00	£28,000.00
	90,000 and over	£32,000.00	£32,000.00
<b>L40</b>	<b>Other Fees Payable</b>		
	Supply of Copies of Information Contained in Register		
	Application for Copy of Licence	£10.50	£10.50
	Provisional Statement Applications	£315.00	£315.00
	Replacement Licence after loss/theft	£10.50	£10.50
	Notification of change of name or address	£10.50	£10.50
	Application to vary a Designated Premises Supervisor	£23.00	£23.00
	Transfer of a premises licence/club premises certificate	£23.00	£23.00
	Interim Authority Notice	£23.00	£23.00
	Notification of Interest by Freeholder	£21.00	£21.00
	Temporary Event Notices	£21.00	£21.00
	Application for Notice on theft, loss etc of Temporary Event Notice	£10.50	£10.50
<b>L41</b>	<b>Public Space Protection Order</b>		
	Breach of order, Fixed Penalty Notice - paid within 10 days	£60.00	£60.00
	Breach of order, Fixed Penalty Notice - paid within 10-14 days	£100.00	£100.00

**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
C1	<b>Culture, Sports &amp; Leisure</b>			
	<b>Leisure</b>			
	<b>Wycombe Park Events</b>			
	Community Events - operating day		£260.00	£278.00
	Commercial Events		By negotiation	By negotiation
	Fairs / Circus - operating day		£435.00	£465.00
	Hebborns Small Childs Fair - operating day		£88.00	£94.00
	Commercial Photography - operating day		£154.00	£165.00
	Commercial Filming - operating day		By negotiation	By negotiation
	<b>Higginson Park</b>			
	Mooring - per night		£17.00	£18.00
	Traylens		£3,681.00	£3,939.00
	<b>Regular Activities</b>			
	Tuesday Club		£8.80	£9.00
	Tuesday Club - 10 Week Booking		£79.00	£85.00
	Tuesday Club - Half Session		£4.50	£5.00
	Thursday Club		£7.20	£8.00
	Thursday Club - 10 Week Booking		£67.00	£72.00
	Thursday Club - Half Session		£4.45	£5.00
	Thursday Club - Swimming Only (10 Session Block)		£75.00	£80.00
	Doorways		£6.90	£7.00
	<b>Events on Aylesbury Vale area land - Per Week</b>			
	Regular Activity i.e. Commercial Fitness trainer / personal trainer 1 or 2 sessions per week.		£14.00	£15.00
	Regular Activity - 3 or 4 sessions per week.		£22.00	£24.00
	Regular Activity - 5 or more sessions per week.		£29.00	£31.00
	<b>Events on Aylesbury Vale area land - Per Day</b>			
	Mini Event (up to 200 people per day)		£136.00	£146.00
	Small event (i.e. expected attendance up to 400 people per day)		£290.00	£310.00
	Medium sized event (expected attendance of up to 999 per day)		£398.00	£426.00
	Fair or ticketed event and also other events with expected attendance over 1000 per day.		£579.00	£620.00
	Get in/out days (for events which require the use of the land on days either side of the event day to set up and /or clear down)		£144.00	£154.00
	Large commercial events		By negotiation	By negotiation
	<b>Filming Admin Fee</b>			
	Crew - Up to 10 People		£50.00	£50.00
	Crew - 10 to 20 People		£100.00	£100.00
	Crew - 20 to 50 People		£150.00	£150.00
	Crew - 50 to 75 People		£200.00	£200.00
	Crew - 75 to 100 People		£250.00	£250.00
	Crew - 100 to 150 People		£250.00 - £500.00	£250.00 - £500.00
	Crew - Over 150 People		By negotiation	By negotiation
	Student / Charity - up to 10 People		No fee	No fee
	Student / Charity - 10 to 20 People		£25.00	£25.00
	News Crews - Accredited		No fee	No fee
	Officer Time	Per hour	£75.00	£75.00
	Drone Permission	Per day	£150.00	£150.00

**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
<b>C7</b>	<b>Country Parks - CSL</b>			
	Timber sales available on request		By negotiation	By negotiation
	<b>Car parking</b>			
	Black Park (prices are not inclusive of RingGo fee, if used)	0-2 hours	£3.90	£4.20
		2-4 hours	£4.70	£5.00
		4+ hours	£5.70	£6.10
	Black Park Early bird (before 9.00am) - (prices are not inclusive of RingGo fee, if used)	2 hours	£2.90	£3.10
	Denham & Langley Park (prices are not inclusive of RingGo fee, if used)	0-3 hours	£3.90	£4.20
		3+ hours	£4.70	£5.00
	Annual Parking Permit (Black Park, Langley Park & Denham) - 1 car	Yearly (1 veh)	£66.00	£70.60
	Filming Rights fees - available on request		By negotiation	By negotiation
	<b>Fishing permits (Black Park) - Prices not inclusive of Eventbrite fee</b>			
	Adult (age 17-64) Annual pass	annual	£64.00	£68.00
	Adult (age 17-64) Day pass	day ticket	£6.00	£6.50
	Concessionary (disabled, age 12-17 or 65+)	annual	£48.00	£51.00
	<b>Annual pass - Prices not inclusive of Eventbrite fee</b>			
	Concessionary - Day pass	day ticket	£5.00	£5.40
	<b>Room Hire</b>			
	Foxley Copse	Full day	£121.00	£129.00
	Meadow View	Full day	£121.00	£129.00
	Events - Price on event		By negotiation	By negotiation
<b>C8</b>	<b>Libraries - CSL</b>			
	<b>Membership</b>			
	Joining the library		No fee	No fee
	Replacement library card		£2.80	£3.00
	Annual subscription for Reading Groups		£25.00	£26.75
	<b>Reservations</b>			
	All reservations from Buckinghamshire libraries		£1.00	£1.00
	Books from SELMS (South East libraries consortium) libraries		£3.00	£3.00
	Books from non-SELMS (South East libraries consortium) libraries		£8.00	£9.00
	Vocal scores and orchestral sets from Buckinghamshire libraries (up to 40 copies per set)		£22.00	£24.00
	<b>Notifications</b>			
	Postal notification for reservations and overdue		£1.10	£1.10
	Email notification for reservations and overdue		No fee	No fee
	<b>Loans</b>			
	<b>Audiobooks (3 weeks)</b>			
	1 - 4 tape or CD set		£1.40	£1.50
	5 - 11 tape or CD set		£2.50	£2.70
	12+ tape or CD set		£3.50	£3.70

**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Overdue Charges - Per day</b>			
	Children's books		£0.05	£0.05
	Maximum total charge per item		£1.10	£1.05
	Adults' books		£0.30	£0.30
	Maximum total charge per item		£5.60	£6.30
	Reading Group sets		£1.10	£1.20
	Maximum total charge per item		£22.50	£25.20
	Vocal scores and orchestral sets		£1.10	£1.20
	Maximum total charge per item		£22.50	£25.20
	All other items		£0.30	£0.30
	Maximum total charge per item		£5.60	£6.30
	Lost or damaged items are charged at cost of replacing		At cost	At cost
	<b>Printing</b>			
	A4 Black and White		£0.20	£0.20
	A4 Colour		£0.50	£0.60
	A3 Black and White		£0.30	£0.30
	A3 Colour		£0.90	£1.00
	<b>Scanning</b>			
	1 page		£1.10	£1.20
	Each subsequent page		£0.30	£0.30
	<b>Meeting Rooms</b>			
	Flipboard and Pen Hire- All rooms		£4.00	£4.30
	Touchscreen - All rooms		£11.30	£12.10
	<b>Aylesbury Library</b>			
	<b>Large Meeting Room - Clipsham Room (16 seated)</b>			
	Concessionary use		£12.80	£13.70
	Standard use		£18.20	£19.50
	<b>Small Meeting Room (6 seated)</b>			
	Concessionary use		£10.70	£11.40
	Standard use		£13.90	£14.90
	<b>Beaconsfield Library</b>			
	<b>Beaconsfield Meeting Room (6 seated conference style)</b>			
	Concessionary use		£10.70	£11.40
	Standard use		£12.80	£13.70

**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Bourne End Community Library</b>			
	<b>Jackson Mill Room (35 seated conference style)</b>			
	Concessionary use		£14.30	£15.30
	Standard use		£18.70	£20.00
	<b>Soho Mill Room (35 seated conference style)</b>			
	Concessionary use		£14.30	£15.30
	Standard use		£18.70	£20.00
	<b>Charges to hire both rooms, connected (up to 100 people + garden access)</b>			
	Concessionary use		£21.00	£22.50
	Standard use		£28.70	£30.70
	<b>Lantern Room (25 seated conference style)</b>			
	Concessionary use		£11.00	£11.80
	Standard use		£14.30	£15.30
	<b>Buckingham Library</b>			
	<b>Community Room (29 chairs)</b>			
	Concessionary use		£12.10	£12.90
	Standard use		£16.60	£17.80
	<b>Meeting Room (25 seated theatre style)</b>			
	Concessionary use		£12.10	£12.90
	Standard use		£16.60	£17.80
	<b>Burnham Community Library</b>			
	<b>Large Meeting Room (60 seated theatre style)</b>			
	Concessionary use		£8.80	£9.40
	Standard use		£26.40	£28.20
	<b>Small Meeting Room (50 seated theatre style)</b>			
	Concessionary use		£8.80	£9.40
	Standard use		£23.10	£24.70
	<b>Chesham Library</b>			
	<b>Harding Room (25 seated theatre style)</b>			
	Concessionary use		£15.00	£16.10
	Standard use		£17.10	£18.30
	<b>Small Meeting Room (4-5 seated)</b>			
	Concessionary use		£7.00	£7.50
	Standard use		£10.20	£10.90
	<b>Tardis Room (8 seated)</b>			
	Concessionary use		£7.00	£7.50
	Standard use		£10.20	£10.90
	<b>High Wycombe Library</b>			
	<b>David Shakespeare Room (35-40 people)</b>			
	Concessionary use		£19.80	£21.20
	Standard use		£27.60	£29.50

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Margaret Dewar Room (35-40 people)</b>			
	Concessionary use		£19.80	£21.20
	Standard use		£27.60	£29.50
	<b>Charges to hire both rooms, connected (80 people)</b>			
	Concessionary use		£39.70	£42.50
	Standard use		£55.10	£59.00
	<b>Wessex Room (5-6 people)</b>			
	Concessionary use		£12.10	£12.90
	Standard use		£19.80	£21.20
	<b>Marlow Library</b>			
	<b>Marlow Library Meeting Room</b>			
	Concessionary use		£10.70	£11.40
	Standard use		£13.90	£14.90
	<b>Micklefield Library</b>			
	<b>Large Meeting Room (40 theatre style)</b>			
	Concessionary use		£9.80	£10.50
	Standard use		£13.90	£14.90
	<b>Small Meeting Room (6 seated)</b>			
	Concessionary use		£7.70	£8.20
	Standard use		£10.70	£11.40
	Kitchen		£4.90	£5.20
	<b>Princes Risborough Library</b>			
	<b>Princes Risborough Library Meeting Room</b>			
	Concessionary use		£13.90	£14.90
	Standard use		£19.30	£20.70
	<b>Wendover Community Library</b>			
	<b>Meeting Room (35-40 people)</b>			
	Concessionary use		£11.60	£12.40
	Standard use		£19.50	£20.90
	<b>Small Meeting Room (8 people 1st floor)</b>			
	Concessionary use		£11.60	£12.40
	Standard use		£19.50	£20.90
	<b>Schools Library Service</b>			
	<b>Primary Schools/Academies</b>			
	Full Primary package (1 project collection per class per term)	price per pupil	£6.00	£6.24
	<b>Additional options</b>			
	Project Collections (member)		£50.00	£52.00
	Project Collections (non-member)		£65.00	£68.00
	<b>Artefact Collections</b>			
	Artefact Collection hire - members		£40.00	£42.00
	Artefact Collection hire - non-members		£50.00	£52.00
	<b>Themed Boxes and Storysacks</b>			
	Puppet-themed project box (4 week hire) - members		£40.00	£42.00
	Puppet-themed project box (4 week hire) - non-members		£50.00	£52.00
	Storysack (4 week hire) - members		£40.00	£42.00
	Storysack (4 week hire) - non-members		£50.00	£52.00



**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Secondary Schools</b>			
	Secondary schools membership		£375.00	£390.00
	Book requests		£125.00	£130.00
	<b>Other School Library Services</b>			
	Diversity collection (member)		£0.00	£60.00
	Diversity collection (non-member)		£0.00	£75.00
	1 day professional support - members		£495.00	£500.00
	1 day professional support - non-members		£550.00	£600.00
<b>C9</b>	<b>Buckinghamshire Archives</b>			
	<b>Copying</b>			
	Photocopies of items in Local Studies and Archive search-rooms		£0.20	£0.20
	Colour copy		£1.10	£1.15
	Photocopies of documents produced from the Archive strong-rooms		£1.10	£1.15
	Colour copy		£1.60	£1.70
	Photocopy of a will within 10 working days		£11.20	£12.00
	Photocopy of marriage licence records within 10 working days		£11.20	£12.00
	<b>Print-outs from microfilm</b>			
	Self-service		£0.50	£0.55
	Print-outs made by staff		£1.10	£1.20
	<b>PDF Copies Sent by E-mail</b>			
	PDF copy of a document (sent by email within 5-10 working days) per scan		£1.10	£1.20
	PDF of a microfilm printout per scan		£2.10	£2.20
	<b>Print-outs from computer</b>			
	Black and white		£0.20	£0.20
	Colour copy		£1.10	£1.20
	<b>Minimum charge for items sent by post</b>			
	Minimum charge for items sent by post		£11.00	£11.80
	<b>Certified Copies of Documents</b>			
	To certify a copy of a document in the care of Buckinghamshire Archives, or for a formal letter confirming details contained in an original document in our care. This is in addition to the fees to make the copies / locate the required information, and postage and packing.		£27.80	£29.70
	<b>Camera Permits</b>			
	Charge for using a camera per half day		£5.40	£5.80
	Charge for using a camera per day		£8.60	£9.20
	Charge for using a camera per week		£24.60	£26.30
	Charge for using a camera per year		£128.40	£137.40
	Camera charges			
	<b>Postage and packaging</b>			
	1-5 Items		£2.80	£3.30
	6-10 Items		£5.70	£6.70
	11+ Items		£11.30	£13.30
	<b>Digital copying</b>			
	<b>Colour image, up to A3, 300dpi, supplied as PDF file by email (up to 10mb)</b>			
	First Image (non commercial use)		£11.20	£12.00
	Subsequent Images from the same document (non commercial use)		£4.00	£4.30
	First Image (commercial use)		£26.80	£28.70
	Subsequent Images from the same document (commercial use)		£21.40	£22.90
	Tithe Maps and maps from the BAS collection (non commercial use)		£25.00	£26.80
	Tithe Maps and maps from the BAS collection (commercial use)		£60.00	£64.20

**Schedule of Fees and Charges applicable from 1 April 2024**

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Creating digital copies of documents not held by the Archives Service</b>			
	First Image			£15.00
	Subsequent Images from the same document			£5.00
	<b>Research Service</b>			
	Research by staff / staff time to create quotes to copy between 9 and 12 documents - half hour		£21.40	£22.90
	Research by staff / staff time to create quotes to copy between 12+ documents - per hour		£40.70	£43.50
	Research fee for commercial purposes		£81.30	£87.00
	Transcriptions of documents (whole or part of a document) per hour		£48.20	£51.60
	<b>Additional Services</b>			
	Consultation fee for professional advise from a member of the Service's team - per hour		£85.60	£91.60
	Conservation: Basic treatment, per hour		£50.00	£53.50
	Conservation: Complex treatments, per hour		£70.00	£74.90
	Conservation: Condition and treatment report		£87.00	£93.10
	Priority Service, by agreement only. Fast tracked copying / research completed within two working days. In addition to standard fees to make copies or carry out the research.		£32.10	£34.30
	<b>Licensing fees (in addition to the costs to produce the images/copies)</b>			
	<b>Not for profit: Publication of documents in the care of the Service in print, online or on film, including use in free to access exhibitions.</b>			
	First Image		£10.70	£11.40
	Subsequent Images		£5.40	£5.80
	<b>Commercial: Publication in print (print run up to 1000 copies); online and use in exhibitions that charge to access.</b>			
	First Image		£42.80	£45.80
	Subsequent Images		£21.40	£22.90
	<b>Commercial: Publication in print (print run 1001+ copies); online and use in exhibitions that charge to access.</b>			
	First Image		£85.60	£91.60
	Subsequent Images		£64.20	£68.70
	<b>Commercial: TV/film company using documents in the Service's care</b>			
	First Image		£107.00	£114.50
	Subsequent Images		£85.60	£91.60
	All requests to film at the archives should be sent to the Film Office: filmoffice@buckinghamshire.gov.uk.		By negotiation	By negotiation
	Use of film held in the Service's care by agreement. The Service will check for any copyright issues and contact the owner of the film as necessary before fees are agreed.			
	<b>Certificates</b>			
	Marriage certificates (post-1837), plus postage and packing costs		£11.00	£11.00
	Baptism certificates (post-1813), plus postage and packing costs		£15.00	£16.10
	<b>Outreach</b>			
	Introductory presentation on the work of the Archives Service lasting approximately 30 minutes, during normal office hours only. FREE		£0.00	£0.00
	Tour of the Archives or presentation/classes during normal office hours		£81.30	£87.00
	Tour of the Archives or presentation/classes outside office hours		£107.00	£114.50
	Bespoke lectures / presentations		By negotiation	By negotiation
	<b>Items for sale</b>			
	Pencils		£0.30	£0.35
	USB Pen		£7.00	£7.50
	Tea & Coffee		£0.50	£0.55

## Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25	
T7	<b>PUBLIC TRANSPORT</b>			
	Bucks Driving test standard	£123.00	£132.00	
	Short Notice One off standing test	£146.00	£156.00	
	Bus Stop Closure Charge	£101.00	£108.00	
	Replacement bus pass concessionary travel	£15.00	£15.00	
T8	<b>FLEET MANAGEMENT</b>			
	Leases of 16 or 17 seat mini buses (to Academy schools)	£5,000 - £8,000	£5,000 - £8,000	
	Spot Hire Charges - Daily	POA	POA	
	Spot Hire Charges - 5 Day Week	POA	POA	
	Spot Hire Charges - 7 Day Week	POA	POA	
	Cancellation charge (less than one calendar week notice)	£98.00	£105.00	
	<b>CLIENT TRANSPORT</b>			
	Charge for contractor ID Badge	£95.00	£99.00	
	<b>PAID FOR HOME TO SCHOOL TRANSPORT</b>			
	Replacement bus pass for school transport	£15.00	£15.00	
	<b>In County Resident fares</b>			
	Resides In-County (all ages)			
		Autumn Term	£298.00	£320.00
		Spring Term	£298.00	£320.00
		Summer Term	£298.00	£320.00
		Annual Price	£868.00	£929.00
		Monthly Direct Debit over 8 months	£111.00	£120.00
	Resides Out of County (all ages)			
		Autumn Term	£408.00	£438.00
		Spring Term	£408.00	£438.00
		Summer Term	£408.00	£438.00
		Annual Price	£1,200.00	£1,285.00
		Monthly Direct Debit over 8 months	£153.00	£164.00
	<b>Post-16 SEN with an Education Health &amp; Care Plan (EHCP)</b>			
	<b>Post-16 SEN - Not discounted</b>			
	No Days travel to school per week			
		Autumn Term	£318.00	£340.00
		Spring Term	£318.00	£340.00
		Summer Term	£318.00	£340.00
		Annual Price	£954.00	£1,021.00
		Monthly Direct Debit over 8 months	£119.00	£128.00
5				
		Autumn Term	£255.00	£273.00
		Spring Term	£255.00	£273.00
		Summer Term	£255.00	£273.00
		Annual Price	£764.00	£817.00
		Monthly Direct Debit over 8 months	£96.00	£102.00
4				
		Autumn Term	£191.00	£204.00
		Spring Term	£191.00	£204.00
		Summer Term	£191.00	£204.00
		Annual Price	£572.00	£612.00
		Monthly Direct Debit over 8 months	£72.00	£77.00
3				

Ref	Service		Current Fees 2023/24	Proposed Fees 2024/25
2		Autumn Term	£127.00	£136.00
		Spring Term	£127.00	£136.00
		Summer Term	£127.00	£136.00
		Annual Price	£382.00	£409.00
		Monthly Direct Debit over 8 months	£48.00	£51.00
1		Autumn Term	£63.00	£67.00
		Spring Term	£63.00	£67.00
		Summer Term	£63.00	£67.00
		Annual Price	£190.00	£203.00
		Monthly Direct Debit over 8 months	£24.00	£25.00
<b>Post-16 SEN - Discounted (Reduced Fee)</b>				
No Days travel to school per week				
5		Autumn Term	£212.00	£227.00
		Spring Term	£212.00	£227.00
		Summer Term	£212.00	£227.00
		Annual Price	£636.00	£681.00
		Monthly Direct Debit over 8 months	£80.00	£85.00
4		Autumn Term	£169.00	£181.00
		Spring Term	£169.00	£181.00
		Summer Term	£169.00	£181.00
		Annual Price	£508.00	£544.00
		Monthly Direct Debit over 8 months	£64.00	£68.00
3		Autumn Term	£127.00	£136.00
		Spring Term	£127.00	£136.00
		Summer Term	£127.00	£136.00
		Annual Price	£382.00	£409.00
		Monthly Direct Debit over 8 months	£48.00	£51.00
2		Autumn Term	£85.00	£91.00
		Spring Term	£85.00	£91.00
		Summer Term	£85.00	£91.00
		Annual Price	£254.00	£272.00
		Monthly Direct Debit over 8 months	£32.00	£34.00
1		Autumn Term	£42.00	£45.00
		Spring Term	£42.00	£45.00
		Summer Term	£42.00	£45.00
		Annual Price	£127.00	£136.00
		Monthly Direct Debit over 8 months	£16.00	£17.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Transportation</b>			
<b>FILMING ON HIGHWAYS</b>	Temporary Traffic Regulation Orders	£2,043.00	£2,186.00
	Administration fixed fee for filming applications	£359.00	£384.00
	Officers to attend site meetings to discuss filming requirements (per visit)	£185.00	£198.00
	Filming Notices requiring road closures lasting no more than 24 hours	£1,224.00	£1,310.00
	Filming Orders requiring road closures lasting more than 24 hours	£3,031.00	£3,243.00
<b>ROAD SPACE MANAGEMENT</b>			
	<b>Scaffolding</b>		
	Initial application	£256.00	£274.00
	Renewal	£44.00	£47.00
	Retrospective licence	£494.00	£529.00
	<b>Hoarding</b>		
	Initial application	£247.00	£264.00
	Renewal	£44.00	£47.00
	Retrospective licence	£512.00	£548.00
	<b>Section 50 licence (excavation of Highway to install apparatus)</b>		
	Install apparatus	£719.00	£769.00
	Retrospective section 50 install apparatus	£1,426.00	£1,526.00
	Section 50 licence (excavation of Highway/ works on existing Apparatus)	£719.00	£769.00
	Retrospective section 50 working on existing apparatus	£1,426.00	£1,526.00
	Further phase of works (i.e. Remedial works) (New Service)	£123.00	£132.00
	Section 50 per additional 200 metres (New Service)	£180.00	£193.00
	Section 171 Licence	£180.00	£193.00
	Retrospective Section 171	£242.00	£259.00
	<b>Road space bookings (non excavation of Highway)</b>		
	Road space booking	£180.00	£193.00
	Retrospective Road space booking (New Service)	£359.00	£384.00
	A Boards	£56.00	£60.00
	Temp Event/AA/Development Signs	£112.00	£120.00
	<b>Skips</b>		
	Initial application	£121.00	£129.00
	Renewal	£42.00	£45.00
	Retrospective licence	£359.00	£384.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	<b>Apply to put tables and chairs on public land</b>		
	Up to 5 tables including chairs	£427.00	£457.00
	Up to 5 tables including chairs - Renewal	£208.00	£223.00
	Over 5 tables including chairs	£921.00	£985.00
	Over 5 tables including chairs - Renewal	£438.00	£469.00
	Retrospective - up to 5 tables including chairs	£887.00	£949.00
	Retrospective - over 5 tables including chairs	£1,841.00	£1,970.00
	Permit - PA Major Activity - 4 to 10 days	£157.00	£168.00
	Traffic light switch off	£1,224.00	£1,310.00
	Traffic counting Equipment	£26.00	£28.00
	<b>Vehicle access/dropped kerb</b>	£331.00	£354.00
	Pre start meeting	£123.00	£132.00
	Retrospective Vehicle access (New Service)	£494.00	£529.00
	<b>Apply to put materials on the highway</b>	£123.00	£132.00
	Retrospective material of highway	£241.00	£258.00
	<b>Apply to plant shrubs on public land</b>		
	Cultivation licence	£123.00	£132.00
	Pre start meeting	£123.00	£132.00
	<b>Apply to suspend a bus stop</b>		
	Bus Stop closure	£101.00	£108.00
	<b>Apply for private access markings</b>		
	Road markings	£123.00	£132.00
<b>NETWORK SAFETY</b>			
	Road Safety Audit	£1,581.00	From £1,692.00
	Supply of Injury Collision Data	£225.00	£241.00
	Speed Limit assessment	£1,005.00	From £1,075.00
	Young driver assessments and older/mature driver assessments	£45.00	£48.00
	Driving for work assessment	£62.00	£66.00
<b>ASSET TRAFFIC DATA</b>			
	Installation of traffic monitoring equipment licence (individual installation)	£26.00	£28.00
	Supply of traffic data (single dataset)	£247.00	£264.00
	Speed survey for Parish Councils and Community Groups	£550.00	£589.00
	Vehicle activated sign	£382.00	£409.00
	Moveable vehicle activated sign	£511.00	£547.00
<b>TRANSPORT MODELLING</b>			
	Approx. charge for undertaking model run	£3,593.00	£3,845.00
	BC client charge for model admin/ access	£2,245.00	£2,402.00
	BC client charge for model maintenance (30% of sub total)	£1,740.00	£1,862.00
	Total BC charge to developer	£7,578.00	£8,108.00

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
<b>Definitive Map</b>			
	<b>Commons land and town or village greens registration</b>		
	Request a Common Land and Village Green search	£14.10	£15.00
	Request a copy of the Common Land and Village Green register	£38.00	£41.00
	Additional questions not included on the Con29 form	£9.44	£10.00
	<b>Making changes to the definitive map</b>		
	Non-refundable deposit to cover initial consultations	£360.50	£386.00
	Further payment when (and if) order is made (plus cost of newspaper advertisements)	£3,555.42	£3,804.00
	New roadside signage	£184.00	£197.00
	New waymark posts	£152.00	£163.00
	Removal of old signage	£140.00	£150.00
	Request a copy of the Definitive Map and Statement	£38.00	£41.00
	<b>Landowner Deposits</b>		
	Combined CA16 Land and Highway Statement	£369.00	£395.00
	Additional parcel of land for combined Land and Highway Statement	£36.00	£39.00
	CA16 Highway Statement only	£232.00	£248.00
	Additional parcel of land for Highway Statement only	£18.00	£19.00
	Declaration	£36.00	£39.00
	<b>Corrections under Part 1 of the Commons Act 2006 para 6-9</b>		
	Initial payment received with application	£1,824.00	£1,952.00
	Additional payment required if objections received from parties with legal interest in land	£1,415.00	£1,514.00
	Additional payment required if objections received are not from parties with a legal interest in the land	£1,491.00	£1,595.00
	<b>Temporary Traffic Order Regulations</b>		
	Application for a Temporary Traffic Regulation Order	£2,043.31	£2,186.35
	Extension for a Temporary Traffic Regulation Order	£1,466.05	£1,568.67
	Emergency Traffic Regulation Order	£1,466.05	£1,568.67
	<b>Highway Searches CON29 R and O and Highway Extents</b>		
	Question 16 Mineral consultation and safeguarding areas	£18.00	£18.00
	Question 21 Flood Defence	£18.00	£18.00
	Question 22 Common land & town or village green	£18.00	£18.00
	Question 2.1 a,b,c,d	£4.31	£4.31
	Question 2.2, 2.3, 2.4, 2.5	£19.43	£19.43
	Question 3.2	£1.61	£1.61
	Question 3.4 a,b,c,d,e,f	£4.31	£4.31
	Question 3.5 a,b	£4.31	£4.31
	Question 3.6 a,b,c,d,e,f,g,h,i,j,k,l	£4.31	£4.31
	Question 3.7 e	£2.15	£2.15
	Question 3.7 g	£2.15	£2.15
	Highway Extents Plan	£44.41	£47.52
	Per Additional Question (not Con29)	£20.81	£21.49

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
<b>L1</b>	<b>Local Land Charges</b>			
		Full Official Search Fee (note: LLC1 (Non VAT) & Con29 (VAT) combined)	£121.38	£121.38
		LLC1 Form (First Parcel of Land)	£29.71	£29.71
		LLC1 Form - Search in: the whole of the register	£29.71	£29.71
		LLC1 Form - Search in: any one part of the register	£2.66	£2.66
<b>L2</b>	<b>Local Land Charges</b>			
		Con29 Standard Enquires (First Parcel of Land)	Con29 Standard En	£91.67
		Land Charge - Each Additional Parcel of Land LLC1	Land Charge - Each	£8.49
		Land Charge - Each Additional Parcel of Land CON29	Land Charge - Each	£19.74
<b>L3</b>	<b>Local Land Charges</b>	<b>CON29 – Optional enquiries</b>		
		- 4 Road proposals by private bodies	Variable	Variable
		- 5 Advertisements	£ 18.00	£ 18.00
		- 6 Completion notices	£ 18.00	£ 18.00
		- 7 Parks & countryside	£ 18.00	£ 18.00
		- 8 Pipelines	£ 18.00	£ 18.00
		- 9 Houses in multiple occupation	£ 18.00	£ 18.00
		- 10 Noise abatement	£ 18.00	£ 18.00
		- 11 Urban development areas	£ 18.00	£ 18.00
		- 12 Enterprise zones, local development order & bids	£ 18.00	£ 18.00
		- 13 Inner urban improvement areas	£ 18.00	£ 18.00
		- 14 Simplified planning zones	£ 18.00	£ 18.00
		- 15 Land maintenance notices	£ 18.00	£ 18.00
		- 17 Hazardous substance consents	£ 18.00	£ 18.00
		- 18 Environmental & pollution notices	£ 18.00	£ 18.00
		- 19 Food safety notices	£ 18.00	£ 18.00
		- 20 Hedgerow notices	£ 18.00	£ 18.00
		Planning Radius Enquiry	£ 8.00	£ 8.00
		Development in Vicinity Enquiry (Con29)	£ 21.00	£ 21.00
		Additional Enquiries (Solicitors own questions)	£ 20.00	£ 20.00
		Personal Searches (Register inspection only)	Free of Charge	Free of Charge
<b>L4</b>	<b>Local Land Charges</b>	<b>Other Services</b> <b>*These fees continue to be prescribed by the Lord Chancellor</b>		
		Registration of a charge in Part 11 of the register (light obstruction notices)	£ 71.08	£ 71.08
		Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£ 2.66	£ 2.66
		Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£ 7.43	£ 7.43
		Inspection of documents filed under rule 10 in respect of each parcel of land	£ 2.66	£ 2.66
		* Personal search in the whole or in part of the register in respect of one parcel of land	Free	Free
		* In respect of each additional parcel, subject to a maximum of £16.00 (previously £13.00)	Free	Free



## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25	
<b>L5</b>	<b>Local Land Charges</b>	<b>Official search (including issue of official certificate of search) in respect of one parcel of land:</b>			
		(a) in any one part of the register	£ 2.66	£ 2.66	
		(b) in the whole of the register -		£ -	
		(i) where the requisition is made by electronic means in accordance with rule 16; and	£ 29.71	£ 29.71	
		(ii) in any other case	£ 29.71	£ 29.71	
		(iii) in respect of each additional parcel of land	£ 8.49	£ 8.49	
		Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£ 0.55	£ 0.55	
		<b>Con29 Questions (Charges for Component Search Service)</b>			
		<b>Planning &amp; Building Regulations</b>			
		<b>1.1 Planning &amp; Building Decisions</b>			
		Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending applications or agreements:			
		(a) a planning permission	£1.09	£1.09	
		(b) a listed building consent	£1.09	£1.09	
		(c) a conservation area consent	£1.09	£1.09	
		(d) a certificate of lawfulness of existing use or development	£1.09	£1.09	
		(e) a certificate of lawfulness of proposed use or development	£1.09	£1.09	
		(f) a certificate of lawfulness of proposed works for listed buildings	£1.09	£1.09	
		(g) a heritage partnership agreement	£1.09	£1.09	
		(h) a listed building consent order	£1.09	£1.09	
		(i) a local listed building consent order	£1.09	£1.09	
		(j) building regulations approval	£1.21	£1.21	
		(k) building regulation completion certificate	£1.21	£1.21	
		(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme	£1.21	£1.21	
		<b>3.3 Drainage Matters</b> (Information available on Buckinghamshire Website)			-
		<b>3.7 Outstanding Notices</b>			
		Do any statutory notices which relate to the following matters subsist in relation to the property other than those revealed in a response to any other enquiry in this Schedule:-			
		(a) building works	£1.09	£1.09	
		(b) environment	£1.09	£1.09	
		(c) health and safety	£1.09	£1.09	
		(d) housing	£1.09	£1.09	
(e) highways (LA fee)	£1.09	£1.09			
(f) public health	£1.09	£1.09			
<b>3.8 Contravention of Building Regulations</b>					
Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained in Building Regulations?		£1.21	£1.21		

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
		3.9 Subsisting or Authorised Notices Orders etc Do any of the following subsist in relation to the property, or has any local authority decided to issue, serve, make or commence any of the following:-		
		(a) enforcement notice	£1.09	£1.09
		(b) stop notice	£1.09	£1.09
		(c) listed building enforcement notice	£1.09	£1.09
		(d) breach of condition notice	£1.09	£1.09
		(e) planning contravention notice	£1.09	£1.09
		(f) other notice relating to breach of planning control	£1.09	£1.09
		(g) listed building repairs notice	£1.09	£1.09
		(h) in the case of a listed building deliberately allowed to fall into disrepair; or a compulsory purchase with a direction for minimum compensation	£1.09	£1.09
		(i) building preservation notice	£1.09	£1.09
		(j) direction restricting permitted development	£1.09	£1.09
		(k) order revoking or modifying a planning permission	£1.09	£1.09
		(l) order requiring discontinuance of use or removal of building works	£1.09	£1.09
		(m) tree preservation order	£1.09	£1.09
		(n) proceedings to enforce a planning agreement or planning contribution	£1.09	£1.09
		3.10 Community Infrastructure Levy		
		(a) Is there a CIL charging schedule?	£3.45	£3.45
		(b) If yes, do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following:-(i) a liability notice? (ii) a notice of chargeable development? (iii) a demand notice?(iv) a default liability notice? (v) an assumption of liability notice? (vi) a commencement notice?		£ -
		(c) Has any demand notice been suspended?		£ -
		(d) Has the Local Authority received full or part payment of any CIL liability?		£ -
		(e) Has the Local Authority received any appeal against any of the above?		£ -
		(f) Has a decision been taken to apply for a liability order?		£ -
		(g) Has a liability order been granted?		£ -
		(h) Have any other enforcement measures been taken?		£ -
		3.11 Conservation Areas Do the following apply in relation to the property:-		
		(a) the making of the area a Conservation Area before 31 August 1974	£1.00	£1.00
		(b) an unimplemented resolution to designate the area a Conservation Area	£1.16	£1.16
		3.12 Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the property? (LA fee)	£1.16	£1.16

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/34	Proposed Fees 2024/25
		<p><b>3.13 Contaminated Land</b> Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property):-</p> <p>(a) a contaminated land notice</p>	£1.16	£1.16
		<p>(b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990:-</p> <p>(i) a decision to make an entry</p> <p>(ii) an entry</p>		£0.00
		<p>(c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice?</p>		£0.00
		<p><b>3.14 Radon Gas</b> Do records indicate that the property is in a "Radon Affected Area" as identified by the Public Health England or Public Health Wales?</p>	£0.00	£0.00
		<p><b>3.15 Assets of Community Value</b></p> <p>(a) Has the property been nominated as an asset of community value? If so:</p> <p>(i) Is it listed as an asset of community value?</p> <p>(ii) Was it excluded and placed on the "nominated but not listed" list?</p> <p>(iii) Has the listing expired?</p> <p>(iv) Is the Local Authority reviewing or proposing to review the listing?</p> <p>(v) Are there any subsisting appeals against the listing?</p>	£0.00	£0.00
		<p>(b) If the property is listed:</p> <p>(i) Has the Local Authority decided to apply to the Land Registry for an entry or cancellation of a restriction in respect of listed land affecting the property?</p> <p>(ii) Has the Local Authority received a notice of disposal?</p> <p>(iii) Has any community interest group requested to be treated as a bidder?</p>		

## Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/34	Proposed Fees 2024/25
<b>Legal Services</b>				
		Planning, highways and other related agreements	£ 225.00	£ 241.00
		Legal advice and representation for third party organisations by agreement	Variable	Variable
<b>R1</b>	<b>Electoral Register</b>	<b>Electoral Register</b>		
		Paper copy of Electoral Register (per 1000 electors)	£ 5.00	£ 5.00
		Paper copy of Overseas Electoral Register - admin fee	£ 10.00	£ 10.00
		Paper copy of Overseas Register (per 100 electors)	£ 5.00	£ 5.00
		Paper copy of Electoral Register - admin fee	£ 10.00	£ 10.00
		Data copy of Electoral Register (per 1000 electors)	£ 1.50	£ 1.50
		Data copy of Overseas Electoral Register - admin fee	£ 20.00	£ 20.00
		Data copy of Overseas Register (per 100 electors)	£ 1.50	£ 1.50
		Data copy of Electoral Register - admin fee	£ 20.00	£ 20.00
		Credit Reference Agencies Monthly update of Register (per month)	£ 20.00	£ 20.00
		Marked copies of Registers – paper/data (admin fee)	£ 10.00	£ 10.00
		Marked copies of Registers - Paper (per 1000 entries)	£ 2.00	£ 2.00
		Marked copies of Registers - Data (per 1000 entries)	£ 1.00	£ 1.00
		Candidate Election Expense Returns - Copies per side	£ 0.20	£ 0.20

Location	Car park	Charging Periods	All Day	Up to 10 mins	Up to 20 mins	Up to 30 min	Over 30 min	Up to 40 mins	Up to 45 mins	Up to 50 mins	Up to 1h	Up to 2h (bought before 9am)	Up to 2h	Over 2h	Up to 3h	Over 3h	Up to 4h	Over 4h	Up to 5h	Over 5h	Up to 6h	Over 6h	Up to 8h	Over 8h	Up to 9h	Over 9h	Up to 9.5h	Up to 10h	Up to 10.5h	Up to 11h	Up to 12h	Up to 24h	Up to 48h	Up to 72h	Up to 96h	Add Charges						
<b>Parking Services - Off - Street Parking</b>																																										
	All Aylesbury, Buckingham, Wendover, & Winslow Car Parks where charges apply (except Aqua Vale)	Sun & B/Hol	£1.70																																							
Aylesbury	Anchor Lane	FOC											£2.20					£6.20	£10.20																							
	Aqua Vale car park	Mon-Sun 24 hours																																			£10.20					
	Coopers Yard	Mon-Sat 08:00-21:00									£1.20						£2.20	£3.70		£5.20	£8.20																					
	Exchange Street	Mon-Sat 08:00-21:00			£1.00						£1.70						£2.70		£4.20		£5.20	£8.20																				
	Friarscroft	Mon-Sat 06:30-20:30	£3.20																																							
	Hale Street	Mon-Sat 08:00-Midnight										£1.20																														
	Hampden House	Mon-Sat 08:00-21:00																			£2.70	£4.20																				
	Upper Hundreds	Mon-Sat 08:00-21:00										£1.20					£2.20		£3.70		£5.20	£8.20																				
	Walton Green	Mon-Sat 08:00-21:00	£3.20																																							
	Walton Street	Mon-Sat 08:00-21:00										£1.20					£2.20				£2.70	£4.20																				
	Waterside - Level 2 and 3	Mon-Sat 08:00-21:00										£1.20					£2.20		£3.70		£5.20	£8.20																				
	Waterside North	Mon-Sat 08:00-21:00										£1.60					£2.60		£4.10		£5.10	£8.10																				
Whitehall Street	Mon-Sat 08:00-21:00																			£2.70	£4.20																					
Friars Square Shop'g Cntr (Property)											£1.70		£2.20		£2.70		£4.20		£5.20	£8.20																						
Buckingham	Cornwall's Meadow	Mon-Sat 08:30-17:00																		£1.20	£1.70	£2.70																				
	Stratford fields	FOC												£1.20					£3.20	£6.20																	£6.20					
	Swan pool car park	Mon-Sat 08:00-17:00																																								
	Western Avenue	FOC																																								
Wendover	Wendover Library	Mon-Sat 07:30-18:30										Free*	£0.70		£0.90		£1.20		£1.70																		£4.20					
Winslow	Greyhound Lane	FOC																																								
	Market Square	Mon-Sat 08:30-17:00										Free*	£0.70																													
Bourne End	Wakeman Road	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70						£0.90				£1.20		£1.70								£2.70	£4.20											£4.20				
Hazlemere	Beaumont Way	FOC																																								
		Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00										£1.20		£2.20																								£4.20	£5.20			
	Desborough Street	Mon-Sat 07:00-19:00	£1.20									£1.20		£2.20																									£4.20	£5.20		
	Desborough Square	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																							
	Duke Street	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20											£2.20																									£4.20	£6.70		
	Easton Street	Mon-Sat (Incl B/Hol) 07:00-20:00 Sun & B/Hol 07:00-20:00	£1.20									£1.20		£2.20		£2.70		£3.20		£3.70		£4.20	£9.20																			
		Mon-Fri 07:00-19:00 Sat 07:00-19:00					£0.70					£1.20		£2.20																												
		Sun & B/Hol 07:00-19:00					£0.70					£1.20		£2.20		£6.20																										
	George Street	Mon-Sun 24hours	£1.20																																							
	Handy Cross Park & Ride	Mon-Sat 09:00-17:00												£1.40																								£3.20	£4.20	£8.20	£12.20	£16.20
	Kingsmead Recreational Ground	Mon-Sat 07:00-17:00 Sun & B/Hol 07:00-17:00	£1.20										£0.70	£1.20																												
	Railway Place	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																					£2.20	£4.20	£6.70
	Richardson Street	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																							
	The Rye (Abbey Way)	FOC - cpk has DB bays only																																								
	The Rye (Basetbury Lane)	No Parking - Access Road Only																																								
Totteridge Road	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																								
Town Hall	FOC - cpk has DB bays only																																									

Location	Car park	Charging Periods	All Day	Up to 10 mins	Up to 20 mins	Up to 30 min	Over 30 min	Up to 40 mins	Up to 45 mins	Up to 50 mins	Up to 1h	Up to 2h (bought before 9am)	Over 2h	Up to 3h	Over 3h	Up to 4h	Over 4h	Up to 5h	Over 5h	Up to 6h	Over 6h	Up to 8h	Over 8h	Up to 9h	Over 9h	Up to 9.5h	Up to 10h	Up to 10.5h	Up to 11h	Up to 12h	Up to 24h	Up to 48h	Up to 72h	Up to 96h	Add Charges					
Wychcombe	WDC Offices - Front	Mon-Fri 07:00-18:00							£1.20																															
		Mon-Fri 18:00-20:00									£1.20		£2.20																											
		Sat 07:00-20:00 Sun & B/Hol 07:00-20:00	£1.20									£1.20	£2.20	£2.70	£3.20						£4.20	£10.20																		
	WDC Offices - Rear	Mon-Fri 0700-1700 (Permit Holders only)																																						
		Mon-Fri 17:00-20:00									£1.20		£2.20	£2.70																										
		Sat 07:00-20:00 Sun & B/Hol 07:00-20:00	£1.20								£1.20	£2.20	£2.70	£3.20							£4.20	£6.70																		
Swan	Mon-Sat 07:00-20:00 Sun & B/Hol 07:00-20:00	£1.20			£0.70					£1.20	£2.20	£2.70	£3.20							£4.20	£10.20																			
Lane End	Finings Road/Handleton Common, Lane End	FOC																																						
Marlow	Dean Street	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70					£1.00	£1.80	£2.70	£3.20							£4.20	£6.70																		
		Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70	£1.20				£1.00	£1.60	£2.20	£2.70								£3.70	£6.20																	
	Institute Road	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																					
	Liston Road	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70	£1.20				£1.00	£1.80	£2.70	£3.20								£4.20	£6.70																	
	Marlow Central	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70					£1.00	£1.80	£2.70	£3.20								£10.20																		
	Pound Lane	Mon-Sun (inc B/Hol) 07:00-19:00									£1.00	£1.60	£2.20	£2.70								£3.70	£6.20																	
	Riley Road	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00									£1.00	£1.80	£2.70	£3.20								£4.20	£6.70																	
	Station Approach	FOC																																						
	West Street	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70	£1.20				£1.00	£1.80	£2.70	£3.20								£4.20	£6.70																	
Princes Risborough	Horns Lane	Mon-Sun 07:00-19:00 Sun & B/Hol 07:00-19:00				£0.70					£0.90			£1.70								£10.20																		
		Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20								£0.90	£1.00	£1.20	£1.70								£2.70	£3.70																	
The Mount	Mon-Sat 07:00-19:00 Sun & B/Hol 07:00-19:00	£1.20																																						
Wooburn	Red Lion Way	FOC																																						
Amersham	All Chilterns Car Parks	Mon-Sat 07.30-18.00	FOC																																					
		Mon-Sat 07.30-18.00									£0.90	£1.60	£2.20	£2.70	£3.80																									
		Mon-Sat 07.30-18.00									£0.90	£1.60	£2.20	£2.70	£3.80																									
		Mon-Sat 07.30-18.00									£0.90	£1.60	£2.20	£2.70	£3.80																									
		Mon-Fri 07.30-18.00				FOC					£0.90	£1.60	£2.20	£2.70	£3.80																									
Amersham Old Town	Mon-Sat 07.30-18:00									£0.90	£1.60	£2.20	£2.70	£3.80																										
Chalfont St Giles	Church Lane	Mon-Sat 07.30-18:00								FOC	£1.60	£2.20	£2.70	£3.80																								Lorry Overnight Parking £6.00		
Chalfont St Peter	Blizzards Yard	Mon-Sat 07.30-18:00								FOC	£1.60	£2.20	£2.70	£3.80																										
Chesham	Albany	Mon-Sat 07.30-18:00		£0.10	£0.20	£0.30		£0.40		£0.50	£0.90	£1.60	£2.20	£2.70	£3.80																									
		Mon-Sat 07.00-16:00 (no charge after 16:00)		£0.10	£0.20	£0.30		£0.40		£0.50	£0.90	£1.60	£2.20	£2.70	£3.80																									
		Mon-Sat 07.30-18:00									£0.90	£1.60	£2.20	£2.70	£3.80																									Lorry Overnight Parking £6.00
		Mon-Sat 07.30-18:00									£0.90	£1.60	£2.20	£2.70	£3.80																								Market Trader (Wed&Sat) £4.10	
Great Missenden	Buryfield	Mon-Sat 07.30-18:00								FOC	£1.60	£2.20	£2.70	£3.80										£3.80	£7.20															
Link Road	Mon-Sat 07.30-18:00									£0.90	£1.60	£2.20	£2.70											£3.80	£7.20															
Little Chalfont	Snells Wood	Mon-Sat 07.30-18:00								FOC	£1.60	£2.20	£2.70	£3.80																								Lorry Overnight Parking £6.00		
Prestwood	High Street, Prestwood	Mon-Sat 07.30-18:00								FOC	£1.60	£2.20	£2.70	£3.80																								Lorry Overnight Parking £6.00		

Location	Car park	Charging Periods	All Day	Up to 10 mins	Up to 20 mins	Up to 30 min	Over 30 min	Up to 40 mins	Up to 45 mins	Up to 50 mins	Up to 1h	Up to 2h (bought before 9am)	Up to 2h	Over 2h	Up to 3h	Over 3h	Up to 4h	Over 4h	Up to 5h	Over 5h	Up to 6h	Over 6h	Up to 8h	Over 8h	Up to 9h	Over 9h	Up to 9.5h	Up to 10h	Up to 10.5h	Up to 11h	Up to 12h	Up to 24h	Up to 48h	Up to 72h	Up to 96h	Add Charges			
	All South Bucks Car Parks	Sun & B/Hol 08:00-20:00	£1.70																																				
Beaconsfield	Altons	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20						
	Penncroft	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20						
	Warwick Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20						
Burnham	Jennery Lane	Mon-Sat 08:00-20:00				£1.10					£1.60		£1.80																										
	Neville Court	Mon-Sat 08:00-20:00											£0.90				£1.10																		£1.60				
	Summers Road	Mon-Sat 08:00-20:00									£1.30		£1.50		£1.90																				£2.80				
Farnham Common	The Broadway	Mon-Sat 08:00-20:00			£1.00						£1.20				£1.60																					£2.10			
	Bulstrode Way	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00																								
Gerrards Cross	Packhorse Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£8.20								£10.20			
	Station Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£8.20								£10.20			
Denham	Denham Country Park	Mon-Sun 08:30-19:30													£4.20	£5.00																							
Iver	Langley Park Country Park	Mon-Sun 08:30-19:30													£4.20	£5.00																							
Wexham	Black Park Country Park	Mon-Sun 08:00-20:00										£3.10	£4.20				£5.00	£6.10																					

Location	Road/Street name	Charging Periods	Max Stay	Up to 15 mins	Up to 20 mins	Up to 30 min	Up to 40 mins	Up to 45 mins	Up to 50 mins	Up to 1h	Up to 2h	Up to 3h	Over 3h	Up to 4h	Over 4h	Up to 5h	Over 5h	Up to 6h	Up to 7h	Up to 8h	Over 8h	Up to 9h	Over 9h	Up to 9.5h	Up to 10.5h	Up to 12h	Up to 24h	
<b>Parking Services - On - Street Parking</b>																												
Chiltern	Whielden Street	Mon-Sun 08:00-19:00	24 hours							£1.90		£3.40	£4.90		£6.40		£7.90		£9.40	£10.90	£12.40		£13.90					
	King George V Avenue	Mon-Fri 08:00-19:00	2 hours							£0.90		£1.40																
	Station Approach, Chesham	Mon-Sat 08:00-19:00	1 hour							£1.40																		
	Station Approach, Little Chalfont	Mon-Fri 08:00-19:00	24hours							£1.00		£1.60															£5.40	
	Station Approach, Little Chalfont	Sat-Sun.Bank Hol 08:00-19:00	24hours							£1.00		£1.60															£1.90	
Aylesbury	Walton Street	Mon-Sat 08:00-19:00	1 hour							£1.40		£2.40																
	Buckingham Street	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	High St Aylesbury	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Britania Street	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Railway Street	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Anchor Lane	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Cambridge Street	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Kingsbury Square	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Rickfords Hill	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Great Western Street	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
Wycombe	Benjamin Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Cryers Hill Road	Mon-Fri 10:00-14:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Desborough Street	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Hampden Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Harlow Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Kitchener Road	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Oakridge Road	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Peterborough Avenue	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Queens Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Rectory Avenue	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Roberts Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Saffron Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Shaftsbury Street	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Stuart Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Temple End	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Victoria Street	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	West Wycombe Road	Mon-Fri 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Baker Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Brook Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	East Richardson Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	George Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Mendy Street	Mon-Sat 08:00-19:00	30 minutes			£0.90																						
	Queen Alexandra Road	Mon-Sat 08:00-19:00	2 hours							£1.40		£2.40																
	Short Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Suffield Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Wendover Street	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	West End Road	Mon-Sat 08:00-19:00	4 hours							£0.90		£1.40	£1.90		£2.40													
	Castle Street	Mon-Sat 08:00-19:00	4 hours									£2.40			£4.40													
	Cedar Terrace	Mon-Sat 08:00-19:00	4 hours							£2.40		£4.40	£6.40		£8.40													
	Dovecot Road	Mon-Sat 08:00-19:00	2 Hours									£2.40			£4.40													
	Easton Street	Mon-Sat 08:00-19:00	2 Hours									£2.40			£4.40													
	Frogmoor	Mon-Sun 07:00-19:00	2 Hours									£2.40			£4.40													
	Priory Road (Bet. Priory Av & Amersham Hill)	Mon-Sat 08:00-19:00	4 hours							£2.40		£4.40	£6.40		£8.40													
	Priory Road (Bet. Castle St & Priory Avenue)	Mon-Sat 08:00-19:00	2 hours							£2.40		£4.40																
	Priory Road	Mon-Sat 08:00-19:00	30 minutes			£1.40																						
West Richardson Street	Mon-Fri 08:00-19:00	4 hours							£2.40		£4.40	£6.40		£8.40														
Bridge Street	Mon-Sat 08:00-19:00	1 hour	£0.90		£1.40		£1.90		£2.40																			
Desborough Road	Mon-Sat 08:00-19:00	1 hour	£0.90		£1.40		£1.90		£2.40																			
Rutland Street	Mon-Sat 08:00-19:00	1 hour	£0.90		£1.40		£1.90		£2.40																			
Duke Street	Mon-Sat 08:00-19:00	24hours							£1.40									£3.90		£5.40								
Gordon Road	Mon-Sat 08:00-19:00	24hours							£1.40									£3.90		£5.40								
Priory Avenue	Mon-Sat 08:00-19:00	9hours							£1.40		£3.90											£5.40						
Slater Street	Mon-Sat 08:00-19:00	24hours							£1.40									£3.90		£5.40								
The Greenway	Mon-Sat 08:00-19:00	24hours							£1.40									£3.90		£5.40								
Cressex Business Park. Includes roads: Lincoln Road Coronation Rd Stirling Rd Halifax Rd Blenheim Rd Turnpike	Mon-Sun 24 hours	24hours							£0.90			£1.90								£5.40						£10.40		



Location	Car park	Permit Type	1 month	2 months	3 months	4 months	6 months	12 months	12 months Residents' permit
Aylesbury	• Coopers Yard • Friarscroft (1/2/3 floor) • Hampden House (2/3 floor) • Whitehall St • Walton Green	G1					£847.00	£1,694.00	
	• Friarscroft • Walton Green	G3					£363.00	£726.00	
	• Walton Street (Card)	G3A					£423.50	£847.00	
	• Friarscroft • Hampden House • Walton Green	G4					£423.50	£847.00	
	• Friarscroft • Hampden House • Walton Green	G5					£353.10	£706.20	
	• Hampden House • Waterside (Top Floor Only)	HW					£48.40		£96.80
	• Coopers Yard • Friarscroft • Whitehall Street • Walton Green	OA					£48.40		£96.80
	• Winslow Station • Friarscroft • Whitehall Street • Walton Green								
Wycombe	Easton Street, Swan, Railway Place, Totteridge Road, Duke Street, Desborough Street, Desborough Square, Richardson Street, Kingsmead, Riley Road, Liston Road, Dean Street, Pound Lane, West Street, Institute Road, The Mount, Wakeman Road, Handy Cross P&R	Type 1 - 5 day		£355.30		£710.60	£1,065.90	£2,131.80	
		Type 1 - 7 day		£434.50		£869.00	£1,303.50	£2,607.00	
	Railway Place, Totteridge Road, Duke Street, Desborough Street, Desborough Square, Richardson Street, Kingsmead, Riley Road, Liston Road, Dean Street, Pound Lane, West Street, Institute Road, The Mount, Wakeman Road, Handy Cross P&R	Type 2 - 5 day		£256.30		£512.60	£768.90	£1,537.80	
		Type 2 - 7 day		£315.70		£631.40	£947.10	£1,894.20	
	Desborough Street, Desborough square, Richardson Street, Kingsmead, Dean Street, Pound Lane, Institute Road, The Mount, Wakeman Road, Handy Cross P&R	Type 3 - 5 day		£237.60		£475.20	£712.80	£1,425.60	
		Type 3 - 7 day		£292.60		£585.20	£877.80	£1,755.60	
	Desborough Street, Desborough Square, Richardson Street, Kingsmead, The Mount, Wakeman Road, Handy Cross P&R	Type 4 - 5 day		£196.90		£393.80	£590.70	£1,181.40	
		Type 4 - 7 day		£245.30		£490.60	£735.90	£1,471.80	
	Kingsmead, The Mount, Wakeman Road	Type 5 - 5 day		£158.40		£316.80	£475.20	£950.40	
		Type 5 - 7 day		£196.90		£393.80	£590.70	£1,181.40	
	Kingsmead	Type 6 - 5 day		£99.00		£198.00	£297.00	£594.00	
		Type 6 - 7 day		£126.50		£253.00	£379.50	£759.00	
	WDC Offices - Rear Handy Cross	Staff only							
			£72.60	£145.20	£217.80	£290.40	£435.60	£871.20	
Amersham	Amersham Multi Storey		£118.80		£354.20		£701.80	£1,175.90	
	Sycamore Road		£118.80		£354.20		£701.80	£1,175.90	
	Sycamore Road	Business	£85.80		£255.20		£452.10	£849.20	
Amersham Old Town	Amersham Old Town		£77.00		£231.00	£429.00	£792.00		
Chalfont St Giles	Church Lane		£53.90		£165.00	£330.00	£528.00		
Chalfont St Peter	Blizzards Yard		£77.00		£231.00	£429.00	£792.00		

Location	Car park	Permit Type	1 month	2 months	3 months	4 months	6 months	12 months	12 months Residents' permit
Chesham	Albany		£85.80		£255.20		£452.10	£849.20	
	East Street		£85.80		£255.20		£452.10	£849.20	
	Star Yard		£85.80		£255.20		£452.10	£849.20	
	Water Meadow		£85.80		£255.20		£452.10	£849.20	£96.80
Great Missenden	Buryfield		£133.10		£394.90		£704.00	£1,321.10	
	Buryfield	Business	£85.80		£255.20		£452.10	£849.20	
	Link Road		£133.10		£394.90		£704.00	£1,321.10	
	Link Road	Business	£85.80		£255.20		£452.10	£849.20	
Little Chalfont	Snells Wood		£77.00		£231.00		£429.00	£792.00	
Prestwood	High Street, Prestwood		£77.00		£231.00		£429.00	£792.00	
Beaconsfield	Altons				£354.20		£667.70	£1,251.80	£332.20
	Penncroft				£389.40		£733.70	£1,376.10	£358.60
	Warwick Road				£354.20		£667.70	£1,251.80	£341.00
Burnham	Jennery Lane				£160.60		£302.50	£565.40	£202.40
	Neville Court				£86.90		£162.80	£306.90	£64.90
	Summers Road				£160.60		£302.50	£565.40	£176.00
Farnham Common	The Broadway				£113.30		£213.40	£401.50	£57.20
Gerrards Cross	Bulstrode Way				£382.80		£722.70		£359.70
	Packhorse Road				£424.60		£800.80		£377.30
	Station Road Car Park				£382.80		£722.70		£359.70
Country Parks	Black Park Country Park							1x car £60, 2x cars £70, 3x cars £80	
	Langley Park Country Park							1x car £60, 2x cars £70, 3x cars £80	
	Denham Country Park							1x car £60, 2x cars £70, 3x cars £80	

County Wide	Permits	First	Second	Third	Book of 10
	Resident Permits	£66.00	£84.70	£108.90	
	Visitor Vouchers				£14.30
	School Permits	£31.90			

Business	6 Months	1 Year	Book of 10
Business Permits	£154.00	£275.00	
Business Visitor Permits			£14.30

Suspensions & Dispensations	Week 1 Per Day (1-7)	Week 2 Per Day (8-14)	Week 3 Per Day (15th day & beyond)	
	£17.60	£19.80	£22.00	On Street is per 6 meter space / Off Street is per bay
Charge to add if P&D bay	£6.60	£6.60	£6.60	

Schedule of Fees and Charges  
applicable from 1 April 2023

Schedule of Fees and Charges  
applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £
	<b>High Wycombe Town Committee - Special Expenses - SUBJECT TO COMMITTEE RECOMMENDATION IN JANUARY 2024</b>				
<b>SE1</b>	<b>Leisure</b>				
	<b>High Wycombe Town Committee</b>				
	Football Pitch Senior		£41.00		£44.00
	Changing Room, Nets & Pegs Senior		£33.00		£35.00
	Football Pitch Junior		£21.00		£22.00
	Changing Room, Nets & Pegs Junior		£16.00		£17.00
	Football Pitch Mini		£11.00		£12.00
	Changing Room Mini		£16.00		£17.00
	Football Pitch 9v9		£21.00		£22.00
	Changing Room 9v9		£16.00		£17.00
<b>SE2</b>	<b>Allotments</b>				
	125m2		£26.00		£28.00
	250m2		£52.00		£56.00
	125m2 without water		£20.00		£21.00
	250m2 without water		£39.00		£42.00
	125m2 60+		£13.00		£14.00
	250m2 60+		£26.00		£28.00
<b>SE3</b>	<b>High Wycombe &amp; Penn Rd Cemetery*</b>				
	<b>* Fees are doubled for non-residents</b>				
	Purchase of burial rights - adult*		£895.00		£958.00
	Purchase of burial rights - child* 24 weeks and above		£420.00		£449.00
	Purchase of burial rights - cremated remains*		£545.00		£583.00
	Purchase of burial rights - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Adult interment - new grave		£399.00		£427.00
	Child interment - new grave* 24 weeks and above		£280.00		£300.00
	Child interment - new grave - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Cremated remains interment - new grave		£83.00		£89.00
	Reopen grave adult interment		£336.00		£360.00
	Reopen grave child interment		£252.00		£270.00
	Concrete burial chamber -new grave		£887.00		£949.00
	Burial chamber interment		£851.00		£911.00
	Burial vault interment		£1,053.00		£1,127.00
	Saturday adult interment - new grave		£596.00		£638.00
	Saturday child interment - new grave* 24 weeks and above		£347.00		£371.00
	Saturday child interment - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Saturday cremated remains interment - new grave		£207.00		£221.00
	Saturday concrete burial chamber interment - new grave		£1,018.00		£1,089.00
	Saturday burial chamber interment		£1,049.00		£1,122.00
	Saturday burial vault interment		£1,250.00		£1,338.00
	Plaque on Communal Bench - 5 Year Lease period		£257.00		£275.00
	Memorial permit - adult*		£231.00		£247.00
	Memorial permit - child* 24 weeks and above		£113.00		£121.00
	Memorial permit - child* - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Memorial permit - cremated remains*		£113.00		£121.00
	Right to erect kerb/headstone - adult		£231.00		£247.00
	Right to erect full size kerb set - adult		£231.00		£247.00
	Right to erect kerb/headstone - child		£0.00		£0.00
	Right to erect kerb/headstone - cremated remains		£113.00		£121.00
	Right to erect vase/tablet - cremated remains		£113.00		£121.00
	Right to add inscription after first		£44.00		£47.00
	Transfer of rights		£29.00		£31.00
	Certified copy of records		£29.00		£31.00
	Replacement deed		£29.00		£31.00
	Grave maintenance - annual		£62.00		£66.00
	Grave reservation - booking fee*		£266.00		£285.00
	Grave reservation - annual charge*		£207.00		£221.00
	Interment extra large casket/coffin additional charge		£179.00		£192.00
	Right to columbarium vault including inscription up to 150 characters - 5 years		£600.00		£642.00
	Right to columbarium vault including inscription up to 150 characters - 10 years		£950.00		£1,017.00
	Right to columbarium vault including inscription up to 150 characters - 20 years		£1,500.00		£1,605.00
	Inscriptions over 150 characters POA		POA		POA
	Inscribed motifs form		£96.00		£103.00
	Additional inscription on an existing columbarium inscribed plaque		£85.00		£91.00
	Photoplaque form		£193.00		£207.00
	Handcrafted designs		POA		POA
	Research fee - per 4 records				£20.00

Fees are inclusive of VAT where applicable

Ref	Service	Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £
<b>Aylesbury Vale - Special Expenses</b>					
<b>SE4</b>	<b>Leisure</b>				
	<b>All Weather Pitch - Meadowcroft</b>				
	Peak Time-1/3rd area per hour	£29.50		£32.00	
	Peak Time-2/3rd area per hour	£58.80		£63.00	
	Peak Time-full area per hour	£88.30		£94.00	
	Off peak time-1/3rd area per hour	£21.80		£23.00	
	Off peak time-2/3rd area per hour	£44.70		£48.00	
	Off peak time-full area per hour	£65.40		£70.00	
	Flood lights-1/3rd area per hour	£14.20		£15.00	
	Flood lights-2/3rd area per hour	£21.80		£23.00	
	Flood lights-full area per hour	£35.90		£38.00	
	<b>Football Pitches Grass</b>				
	Adult pitch - per match	£90.40		£97.00	
	Juniors aged 14 to 17 years playing on an adult pitch - per match	£63.20		£68.00	
	Juniors aged 13 years and under, playing on a junior pitch - per match	£55.50		£59.00	
	Mini-Soccer pitch - used by 10 year olds and under - per hour	£13.10		£14.00	
	Off-pitch - space adjacent to pitches and changing room facilities.	£46.90		£50.00	
	<b>Cricket Square</b>				
	Adult-afternoon-per match (14:00 - 19:00)	£107.80		£115.00	
	<b>Insurance</b>				
	Insurance for any pitch hire	£3.80		£4.00	
<b>SE5</b>	<b>Community Centres</b>				
	<b>Alfred Rose, Bedgrove, Hawkslade Farm, Prebendal Farm and Southcourt</b>				
	<b>Community Bookings</b>				
	Monday to Friday				
	8.00 - 13.00	£36.40		£39.00	
	13.30 - 17.15	£36.40		£39.00	
	17.45 - Close	£52.00		£54.00	
	Saturday and Sunday				
	8.00 - 13.00	£41.00		£44.00	
	13.30 - 17.15	£41.00		£44.00	
	17.45 - Close	£76.00		£81.00	
	<b>Private and Commercial Bookings</b>				
	Monday to Thursday				
	8.00 - 13.00	£83.30		£89.00	
	13.30 - 17.15	£83.30		£89.00	
	17.45 - Close	£173.40		£186.00	
	Friday Saturday and Sunday				
	8.00 - 13.00	£83.30		£89.00	
	13.30 - 17.15	£83.30		£89.00	
	17.45 - Close (Friday and Saturday)	£222.00		£238.00	
	17.45 - Close (Sunday Only)	£173.00		£185.00	
	Early evening finish (Friday , Saturday or Sunday )	£135.30		£145.00	
	<b>Pre-School booking (only)</b>				
	Monday to Friday				
	8.00 - 13.00			£38.00	
	13.30 - 17.15			£38.00	
	<b>Alfred Rose - Committee Room</b>				
	Monday to Friday				
	8.00 - 13.00	£26.10		£26.10	
	13.30 - 17.15	£26.10		£26.10	
	17.45 - Close	£36.40		£37.50	
	Saturday and Sunday				
	8.00 - 13.00	£26.00		£28.00	
	13.30 - 17.15	£26.00		£28.00	
	17.45 - Close	£51.00		£55.00	
	Alfred Rose Committee Room (If Main Hall is booked, hire committee room for just an additional price per session)	£11.60		£12.00	
	<b>Adhoc Prices</b>				
	2 Hour Mon - Fri 9.00-17.30 promotional rate	£24.90		£27.00	
	2 Hour Mon – Fri early evening promotional rate	£37.00		£40.00	
	New Years Eve	£337.70		£361.00	
	Public Liability Insurance for voluntary groups, individuals and private parties	£9.20		£9.75	

**FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES 2024-25**

THE SOUTH BUCKINGHAMSHIRE GOLF COURSE		2023/24	2024/25
		£	£

**Green Fees – Casual Users (4)**

Weekdays	Adult 18 holes	31.00	33.00
	Adult 18 holes (After 1pm)	24.00	25.00
	Adult 9 holes (Anytime)	17.00	18.00
	Senior 18 holes	24.00	26.00
	Senior 18 holes (After 1pm)	19.00	20.00
	Senior 9 holes (Anytime)	13.00	14.00
Weekends & Bank Holidays	Adult 18 holes	36.00	38.00
	Adult 18 holes (After 1pm)	28.00	29.00
	Adult 9 holes (after 3pm)	19.00	20.00
	Senior 18 holes	36.00	38.00
	Senior 18 holes (After 1pm)	28.00	29.00
	Senior 9 holes (after 3pm)	17.00	18.00
Societies (Minimum 12 players)	18 hole weekday ( Snr and Jnr)	20.00	22.00
	18 hole weekday ( Adults)	27.00	29.00
	18 Holes Weekend (Snr and Jnr)	24.00	26.00
	18 hole weekend ( Adults)	31.00	33.00
Season Ticket	7 day Adult	1,200.00	1,300.00
	7 day Senior	1,200.00	1,300.00
	5 day Adult	925.00	1,000.00
	5 Day Senior	925.00	1,000.00
	7 Day Student	725.00	750.00
	7 Day Colt (14 to 18)	n/a	n/a

Students will be those over 18 in full time education - normally university  
Colt name is normally 14 to 18 years

**Average Green Fee Price Increase Visitors**

50 points top up	50.00	50.00
110 points top up	100.00	100.00
220 points top up	200.00	200.00
330 points top up	300.00	300.00

**Note: ALL GREEN FEES ARE VAT EXEMPT**

**FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES**

THE SOUTH BUCKINGHAMSHIRE GOLF COURSE		2023/24	2024/25
		£	£

**Green Fees – Club Members (4)**

Weekdays	Adult 18 holes	27.00	29.00
	Adult 18 holes (After 1pm)	20.00	21.00
	Adult 9 holes (Anytime)	15.00	16.00
	Senior 18 holes	20.00	22.00
	Senior 18 holes (After 1pm)	15.00	16.00
	Senior 9 holes (Anytime)	11.00	12.00
Weekends & Bank Holidays	Adult 18 holes	32.00	34.00
	Adult 18 holes (After 1pm)	24.00	25.00
	Adult 9 holes (after 1pm)	17.00	18.00
	Senior 18 holes	32.00	34.00
	Senior 18 holes (After 1pm)	24.00	25.00
	Senior 9 holes (after 3pm)	12.00	13.00

**Average Green Fee Price Increase Members**

**Note: ALL GREEN FEES ARE VAT EXEMPT**

**Hire Charges (4) - Visitors**

Golf Buggy	9 holes	17.00	18.00
Golf Buggy	18 holes	27.00	28.00
Golf Trolley	18 holes	5.50	6.00

**Hire Charges - Club Members (4)**

Golf Buggy	9 holes	13.00	14.00
Golf Buggy	18 holes	23.00	24.00
Golf Trolley		4.50	5.00

Exempt charges are only applicable if paid for by individuals.

If the charge is paid for by a company then the charge will be inclusive of VAT.

Junior weekend charges only apply to juniors competing in bona fide competitions.

Junior charges relate to children 18 years and under.

Golf Shop: Prices for the goods sold in the golf shop are set by the Operations Manager to achieve a 40

**FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES**

FARNHAM PARK SPORTS FIELDS	2023/24	2024/25
	£	£

**Block Booking Grass**

**Football Pitches**

Senior (4)	Every week	2,475.00	2,700.00
	Alternate weeks	1,375.00	1,500.00
Junior/Youth (4)	Every week	1,750.00	1,870.00
	Alternate weeks	970.00	1,040.00
Junior 9 v 9 (4)	Every week	1,300.00	1,390.00
	Alternate weeks	720.00	770.00
Junior 7 v 7 (4)	Every week	1,035.00	1,110.00
	Alternate weeks	575.00	620.00
Junior 5 v 5 (4)	Every week	750.00	800.00
	Alternate weeks	415.00	440.00

**Casual Football Pitch**

**Hire**

**TYPE OF PITCH**

**PER PITCH PER PITCH**

Senior	100.00	105.00 PLUS VAT
Junior/Youth	80.00	85.00 PLUS VAT
9 V 9 Pitch	60.00	65.00 PLUS VAT
7 V 7 Pitch	50.00	55.00 PLUS VAT
5 V 5 Pitch	40.00	45.00 PLUS VAT

**All casual one off pitch hires attract VAT**

**Grass Softball Fields**

Full size weekend Hire	270.00	290.00
Full size One day Hire	150.00	160.00

**Notes**

Exempt charges are only applicable if paid for by individuals.

If the charge is paid for by a company then the charge will be inclusive of VAT.

Junior/Youth charges are only available for children under 18 years of age.

Peak and off peak times may vary and will be displayed at all facilities.

Football pitch hires are for the season only (Every week = 32 weeks), (Alternate week = 16 weeks).

**Discounts and Promotional Offers**

The Council's Constitution (Part 3 - Delegations to Officers) provides the Director of Services with

(a) Authority to allow discounts on all sporting provision facilities for up to four weeks.

(b) Authority to make promotional offers as and when necessary.

(c) Any authorities exercised in (a) and (b) above to be reported to the Executive once results have been analysed.

Schedule of Fees and Charges applicable from April 2024

Adult Social Care	2023-24 charge	2024-25 charge *
<b>Residential Care</b>		
Deferred Payment Agreement Set Up Fee	£731.00	£770.00
Deferred Payment Agreement Annual Admin Fee	£109.00	£115.00
Short Breaks / Respite	FULL COST	FULL COST
<b>Non-Residential Care*</b>		
Home Care Single Handed Per Hour	£23.00	Amount to match the amount to be paid to Home care providers when fee uplift is agreed in February 2024
Home Care Double Handed Per Hour	£46.00	
High Dependency Day Care Per Day Exc Cost Of Meal	£97.56	£102.70
Day Care Per Day Exc Cost Of Meal	£74.42	£78.40
Transport Per Return Journey	£17.40	£18.30
Landline Telecare Weekly	£4.90	£5.16
Mobile Telecare Weekly	£8.61	£9.07
Medication Telecare Call Per Call	£2.00	£2.11
Care Package Set Up Fee Brokerage	£344.00	£362.20
Meal In A Buckinghamshire Council Day Centre	£6.57	£6.92
<b>Finance Deputy</b>		
Service Charge per week (If customer has under £1,000 capital)	no charge	no charge
Service Charge per week (If customer has more than £1,000 capital)	£3.92	£4.13
Estate Wind Up Fee	£817.50	£860.80

\* The actual amount charged for non-residential care is usually subject to a financial assessment as per the Non-Residential Charging Policy



## Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25	
	Academies / External Customers	Maintained Schools
	2024/25 Ex VAT	2024/25 Ex VAT
<b>HR Services</b>		
<b>Employee Relations Advisory</b>		
Core package	per employee	£49.10      £49.10
Consultancy	per hour	£99.30      £99.30
Consultancy	per day	£697.60     £697.60
Senior Consultancy Support	per hour	£116.30     £116.30
Mediation	per hour	£99.30      £99.30
Independent Investigating Officer (external provider)	per day	no longer offered
Job Evaluation	per job evaluation	£204.60     £204.60
<b>HR All Services</b>		
On-line/webinar/video training	per workshop	£25-£45      £25-£45
Standard advertised training (half day)	per delegate	£125-£160    £125-£160
Standard advertised training (full day)	per delegate	£190-£250    £190-£250
Bespoke training design, co-ordination & delivery	per day	£697.60      £697.60
Consultancy (including Academisation support)	per hour	£99.30      £99.30
Consultancy (including Academisation support)	per day	£697.60      £697.60
<b>Recruitment</b>		
Charge per advertisement (PAU)	per advertisement	£163.50      £163.50
Social media posting package	per posting	£146.10      £146.10
Social media campaign (starting price)	per campaign	£426.40      £426.40
Apprenticeship recruitment package	per advertisement	£699.80      £699.80
Advert with TES or other external sites (not including TES/other advert price)	per advertisement	£58.40       £58.40
Resourcing Consultancy (including training)	per hour	£99.30      £99.30
Resourcing Consultancy (including training)	per day	£697.60      £697.60
On-line/webinar/video training	per workshop	£25-£45      £25-£45
<b>Safeguarding</b>		
DBS Checks (PAU) Admin fee only	per check	£17.60       £17.60
Consultancy - Training, Visits & Audits	per hour	£99.30      £99.30
Consultancy - Training, Visits & Audits	per day	£697.60      £697.60
On-line/webinar/video training	per workshop	£25-£45      £25-£45
Sponsorship/visa application support	per application	£40.00       £40.00
Sponsorship/visa application support (monthly admin charge)	per applicant	£20.00       £20.00
Safer Recruitment Training	per attendee	£360.00      £360.00
<b>Payroll and Transactions</b>		
Single Academy / School - 1 year annual	per employee	£77.30       £72.80
Payroll academisation support	per school	£340-1,420    £340-1,420
Issuing of employment contracts, contractual change letters	per school	£285-£850    £285-£850
Single Academy Trust - 1 year annual	per employee	£77.30
MAT - 1 year annual	per employee	£65.20
Charities - 1 year annual	per employee	£77.30
Emergency CHAPS payment (same day)		£150.00
Interim BACS payment (2 days)	per transaction	£76.00       £76.00
Consultancy	per hour	£99.30      £99.30
Overpayment Calculation/Administration Fee (prior to mid-year)	per overpayment	£150.00      £150.00
Overpayment Calculation/Administration Fee (after mid-year)	per overpayment	£300.00      £300.00
Non Standard Additional Reports	per request	£170.10      £170.10
Provision of logo'd payslips	Per school	£85.10       £0.00
Provision of ASHE return data	per request	£226.80      £0.00
On-boarding of new payroll customer	Per school	£0.00       £453.70
On-boarding of new payroll customer (maintained to free standing academy)		£525-£642
On-boarding of new payroll customer (maintained joining MAT which is already a BC payroll customer)		£353-£465
Onboarding nonBucks maintained school (new/alone)		£850-£1,414
Onboarding nonBucks maintained school to MAT on same ts and cs		£452-£566
Onboarding nonBucks maintained school to JET on different ts & cs		£794-£1,134
Termination of payroll customer	per school	£453-£624    £453.70
Access to historical data fee (6 years)		£113-£284    £113-£284
Termination of charity payroll customer		£453-£624

## Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25		
		Academies / External Customers	Maintained Schools
<b>LGPS</b>			
LGPS on-boarding fee	Per school	£200.00	£200.00
LGPS exit fee	Per school	£453.70	£453.70
Access to historical data fee (6 years)	Per school	£113-£284	£113-£284
Annual pensions admin fee	Per school	£113.40	£113.40
Academies Annual Base rate	annual	£583.20	
Academies Annual per member	per member	£13.90	
Academies Annual Base rate (Non-Bucks)	per member	no longer offered	
Submission fee to Pensions Regulator for VA/Foundation Schools	annual	£58.90	
Adhoc reports	per report	£170.10	
Charities LGPS	annual	£292.10	
Charities Annual per member	per member	£13.90	
Charities Exit fee	one-off	£283.60	
TPP Alternative Provider Admin Fee	annual		£150.00
<b>Teachers' Pay &amp; Pensions</b>			
Academy - Annual Base rate	annual	£583.20	
Annual admin fee (non BC payroll users)	annual		£113.40
On-boarding of new academy/academisation	one-off	£113.40	
MAT - Annual Base rate (per site)	annual	no longer offered	
Annual per teacher	per teacher	£13.90	
Late or incorrect submission charge (non-BC payroll users)	one-off		£150.00
Non Standard Additional Reports	per request	£170.10	£170.10
Exit arrangement fee	one-off	£397.00	
<b>PSN Broadband</b>			
<b>Networking (PSN)</b>			
Gold Package - BASE RATE	annual	no longer offered	
Gold Package - PER PUPIL	annual	no longer offered	
Silver Package - BASE RATE	annual	no longer offered	
Silver Package - PER PUPIL	annual	no longer offered	
<b>Network Connectivity for Schools</b>			
Network Connectivity for schools	annual	POA	POA

## Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service		Proposed Pricing 2024/25	
		Academies / External Customers	Maintained Schools
<b>SIMS &amp; MIS</b>			
Premium BASE rate (Primary/ PRU/ Nursery)	annual	£2,443.90	£2,443.90
Premium per pupil (Primary/ PRU/ Nursery)	annual	£4.15	£4.15
Standard BASE RATE (Primary/ PRU/ Nursery)	annual	£1,482.00	£1,482.00
Standard per pupil (Primary/ PRU/ Nursery)	annual	£3.04	£3.04
Premium Support package - Base rate (Secondary)	annual	£3,058.10	£3,058.10
Premium Support package - per pupil (Secondary)	annual	£1.17	£1.17
Standard Support package - Base rate (Secondary)	annual	£2,069.90	£2,069.90
Standard Support package - per pupil rate (Secondary)	annual	£1.02	£1.02
Bursar service	per hour	£49.20	£49.20
Admin support	per hour	£49.20	£49.20
Full day remote training course (package)		£184.00	£184.00
Full day remote training course (non-package)		£244.00	£244.00
Full day classroom training course (package)		£249.30	£249.30
Full day classroom training course (non package)		£278.20	£278.20
Half day remote training course (package)		£118.80	£118.80
Half day remote training course (non-package)		£158.40	£158.40
Half day classroom training course (package)		£162.60	£162.60
Half day classroom training course (non package)		£173.30	£173.30
1-1 remote Workshop sessions (including Census)		£72.80	£72.80
1-1 remote Workshop sessions (including Census)(non-package)		£139.10	£139.10
Workshops - in person (package)		£162.60	£162.60
Workshops - in person (non package)		£173.30	£173.30
Intro Webinar (package)		£30.00	£30.00
Intro Webinar (non-package)		£51.40	£51.40
Consultancy with core package	per hour	£73.80	£73.80
Consultancy with core package	per day	£454.80	£454.80
Consultancy without core package	per hour	£97.90	£97.90
Consultancy without core package	per day	£601.30	£601.30
Private Funds Manager (PFM) (package)	annual	£123.60	£123.60
Secondary Schools SIMS Upgrade Service (per annum)	annual	£401.30	£401.30
PS Financials Platinum - Base rate (Primary/ PRU/ Nursery)	annual	£1,172.70	£1,172.70
PS Financials Platinum - per pupil rate (Primary/ PRU/ Nursery)	per pupil	£2.00	£2.00
PS Financials Premium - Base rate (Secondary)	annual	£1,443.40	£1,443.40
PS Financials Premium - per pupil rate (Secondary)	per pupil	£0.58	£0.58
SIMS Hosted Solution - Primary Schools - Installation Charge	one off	tbc	tbc
SIMS Hosted Solution - Primary Schools - Base Price Charge	annual	tbc	tbc
SIMS Hosted Solution - Primary Schools - Per Pupil Price	annual	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Installation Charge	one off	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Base Price Charge	annual	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Per Pupil Price	annual	tbc	tbc
MIS Consultancy package – enhanced (package schs)	one off	£1,266.90	£1,266.90
MIS Consultancy package - basic (package schs)	one off	£579.90	£579.90
MIS Consultancy package - enhanced (non package schs)	one off	£1,712.00	£1,712.00
MIS Consultancy package - basic (non package schs)	one off	£802.50	£802.50
FMS consultancy package - (package schs)	one off	£686.90	£686.90
FMS consultancy package – (non package schs)	one off	£948.00	£948.00
MIS Data Quality Service - (package schs)	one off	£409.30	£409.30
MIS Data Quality Service – (non package schs)	one off	£609.90	£609.90
MIS Statutory Data Return Packages – enhanced (package schs)	one off	£1,266.90	£1,266.90
MIS Statutory Data Return Packages – basic (package schs)	one off	£579.90	£579.90
MIS Statutory Data Return Packages – enhanced (non package schs)	one off	£1,621.10	£1,621.10
MIS Statutory Data Return Packages – basic (non package schs)	one off	£802.50	£802.50

## Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25	
	Academies / External Customers	Maintained Schools
<b>Technical Support</b>		
Office 365 support service	annual	£500.00      £500.00
Technical Support - 15 workstations	annual	£2,166.80      £2,166.80
Technical Support - 25 workstations	annual	£3,595.20      £3,595.20
Technical Support - 50 workstations	annual	£6,691.80      £6,691.80
Technical Support - 75 workstations	annual	£9,793.70      £9,793.70
Technical Support - 100 workstations	annual	£12,646.30      £12,646.30
SIMS Technical Support for Secondary Schools	annual	£1,500.00      £1,500.00
SOPHOS Antivirus Protection	per pupil	no longer offered
Additional Remote Backup Service for Schools (RBUSS+) 50GB	annual	£397.00      £397.00
Additional Remote Backup Service for Schools (RBUSS+) 100GB	annual	£590.00      £590.00
Additional Remote Backup Service for Schools (RBUSS+) 200GB	annual	£855.00      £855.00
Additional Remote Backup Service for Schools (RBUSS+) 300GB	annual	£1,116.00      £1,116.00
Additional Remote Backup Service for Schools (RBUSS+) 400GB	annual	£1,400.00      £1,400.00
Additional Remote Backup Service for Schools (RBUSS+) 500GB	annual	£1,650.00      £1,650.00
Additional Remote Backup Service for Schools (RBUSS+) 600GB	annual	£1,905.00      £1,905.00
Additional Remote Backup Service for Schools (RBUSS+) 700GB	annual	£2,175.00      £2,175.00
Additional Remote Backup Service for Schools (RBUSS+) 800GB	annual	£2,416.00      £2,416.00
Additional Remote Backup Service for Schools (RBUSS+) 900GB	annual	£2,690.00      £2,690.00
Additional Remote Backup Service for Schools (RBUSS+) 1000GB	annual	£2,790.00      £2,790.00
Additional Remote Backup Service for Schools (RBUSS+) 2000GB	annual	£5,520.00      £5,520.00
3 x half day scheduled site visits	per package	£652.20      £652.20
Scheduled Site Visits	per hour	£73.80      £73.80
Scheduled Site Visits	per day	£454.80      £454.80
<b>Finance Services</b>		
<b>Schools Finance Packages</b>		
Platinum	1500 credits Annual	£1,268.00
Gold	1000 Credits Annual	£950.20
Silver	600 Credits Annual	£634.50
Bronze	300 Credits Annual	£345.60
Additional Credits	50 Credits	£56.70
No Package	50 Credits	£73.80
Cheque Book School Package	Annual	£1,760.20
Cheque Book School 'doing own' Package	Annual	£382.00
External Payroll for cheque book schools		£101.70
<b>Other services</b>		
Purchasing Cards	per card	£62.10
Creditor Service	Per invoice/credit note	£1.72

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
<b>ADULT LEARNING</b>		
English for Speakers of Other languages (ESOL)	4.30	4.30
Adults with Learning Difficulties and Disabilities (ALDD)	5.25	5.25
All other Skills Subjects	7.10	7.10
Lip-reading	5.25	5.25
Learning for Personal Development (LPD)	7.10	7.10
Small group (5-8 learners)	9.80	9.80
Workshops of six hours and less	9.80	9.80
Language - private		
Fitness - private	8.50	8.50
Other - private		8.50
Creative - private		8.50
Specialist creative non-funded	9.80	9.80
All overseas/nonfunded	12.00	12.00
Annual registration fee	10.50	10.50
<b>English Speaking Board</b>		
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 1)	35.00	35.00
Ascentis Entry Level Award in ESOL Skills for Life (Reading) (Entry 1,2 & 3)	19.00	19.00
Ascentis Entry Level Award in ESOL Skills for Life (Writing) (Entry 1, 2 & 3)	19.00	19.00
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 2)	35.00	35.00
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 3)	35.00	35.00
Re-sit - No charge is made at present	Free re-sit	Free re-sit
<b>GCSE</b>		
Pearson GCSE Maths (Exam cost only)	47.00	47.00
Re-sit	62.00	62.00
AQA GCSE English	44.00	44.00
Re-sit	59.00	59.00
<b>Signature (British Sign Language)</b>		
BSL Level 1 (BSL101)	39.00	39.00
BSL Level 1 (BSL102 & 103)	54.50	54.50
BSL Level 2 (BSL201)	57.00	57.00
BSL Level 2 (BSL202 & 203)	67.00	67.00
Re-sit - a £10 admin charge is normally added	10.00	10.00
<b>Additional costs associated with specific curriculum areas (materials, use of equipment and demonstration costs):</b>		
<b>Cake decorating</b>		
courses (charge per learner per hour)	1.30	1.30
workshops (charge per learner)	5.60	5.60
<b>Cookery</b>		
courses (charge per learner per hour)	1.20	1.30
workshops (charge per learner)	6.00	6.00
<b>Flower arranging/ floristry workshop</b>		
courses	1.30	1.30
workshops	6.20	6.20
Interior design/ upcycling	0.90	0.90

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
<b>Jewellery</b>		
Jewellery making workshops (charge per learner)	6.10	6.10
Jewellery making - silver (charge per learner per hour)	0.90	0.90
Jewellery making - silver, mixed metals and enamel (charge per learner per hour)	0.90	0.90
<b>Life Classes</b>		
Life classes - additional model costs	9.00	9.00
Life classes - additional model costs	1.90	1.90
<b>Lino Printing</b>		
Courses (charge per learner)	3.00	3.00
Workshops (charge per learner)	2.00	2.00
<b>Mixed Media creative Art</b>		
Course up to 5 weeks (charge per learner)	2.60	2.60
Workshops & 6 - 11 week courses (charge per learner)	5.00	5.00
<b>Painting and drawing</b>		
workshops	2.00	2.00
Charge per learner		
<b>Picture framing (Charge per learner for 10 hours)</b>	5.50	5.50
<b>Pottery - Buckingham</b>		
Supplementary costs including equipment replacement (charge per learner per hour) Materials, use of equipment and demonstration costs (charge per learner per hour)		3.40
<b>Pottery - Evreham (clay charged by weight)</b>		
Supplementary costs including equipment replacement (charge per learner per hour) Materials, use of equipment and demonstration costs (charge per learner per hour)		3.40
<b>Sewing, textiles (where machines are involved)</b>		
Workshops (charge per learner)	3.00	3.00
up to 20 hours (charge per learner)	5.00	5.00
>20 hours (charge per learner)	6.20	6.20
<b>Specialist workshops</b>	in line with costs	in line with costs
<b>Stained glass</b>		
workshops (charge per learner per workshop)	5.60	7.00
Course (charge per learner per hour)	0.70	1.50
<b>Upcycling</b>		
workshops (charge per learner)	4.00	4.00
Course (charge per learner per course)	9.00	9.00
<b>Upholstery (charge per learner per course)</b>	5.20	5.20
<b>Woodwork</b>		
Workshop (charge per learner)	1.50	1.50
Course (charge per learner for 10 week course)	5.60	5.60

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
<b>SCHOOLS (ACADEMIES)</b>		
<b>Administration and co-ordination of Appeal Cases</b>		
Initial appeal (charged each time appeal case is compiled for each year group)	140.00	148.00
Compilation of child case papers	25.00	26.50
<b>Provision of Local Authority Consultant</b>		
To attend appeal and support the headteacher	60.00	64.00
Visit school to discuss case prior to taking the case to the appeal panel (including attending appeal)	60.00	64.00
<b>Admissions Services to schools/academies</b>		
Direct or shortest walking distances (including any ad-hoc requests for measurements as required)	175.00	185.00
EMSAR services	58.00	61.00
Late Entry testing service (charge per school taking part in the process)	770.00	816.00
<b>Educational Visits</b>		
Academy grammar, upper and independent schools	£50 per sch + £1 per pupil	£50 per sch + £1 per pupil
Academy junior, combined and Special academies	£50 per School plus £4 per place (special academies )	£50 per School plus £4 per place (special academies )
Academy infants and PRUs	£50 per School plus £4 per place (PRU academies )	£50 per School plus £4 per place (PRU academies )
<b>Free School Meals Eligibility Checking Service</b>		
Primary/special academies - (<100 pupils on roll)	74.16	74.16
Primary/special academies - (>100 pupils)	123.60	123.60
Secondary Academies	247.20	247.20
Primary/special maintained schools - (<100 pupils on roll)	61.80	61.80
Primary/special maintained schools - (>100 pupils)	103.00	103.00
Secondary maintained schools	206.00	206.00
Core buyback package for infant academies (annual)	0.72	0.72
Core buyback package for junior academies (annual)	0.60	0.60
Core buyback package for combined academies (annual)	0.84	0.84
Core buyback package for secondary academies (annual)	810.00	810.00
Core buyback package for special academies (annual)	0.48	0.48
Core buyback package for infant maintained schools (annual)	0.60	0.60
Core buyback package for junior maintained schools (annual)	0.50	0.50
Core buyback package for combined maintained schools (annual)	0.70	0.70
Core buyback package for secondary maintained schools (annual)	675.00	675.00
Core buyback package for special maintained schools (annual)	0.40	0.40
<b>FFT subscription service</b>		
Infant academies	£68 per school + £0.87 per	£68 per school + £0.87 per
Junior and Combined academies	£86 per school + £0.87 per	£86 per school + £0.87 per
Secondary academies	£495 per school + £0.87 per	£495 per school + £0.87 per
Special and PRU academies	£86 per school + £0.87 per	£86 per school + £0.87 per
Infant maintained schools	£68 per school + £0.87 per pupil	£68 per school + £0.87 per pupil
Junior and Combined maintained schools	£86 per school + £0.87 per pupil	£86 per school + £0.87 per pupil
Secondary maintained schools	£495 per school + £0.87 per pupil	£495 per school + £0.87 per pupil
Special and PRU maintained schools	£86 per school + £0.87 per pupil	£86 per school + £0.87 per pupil

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
<b>County Attendance Team</b>		
Payment of a Penalty Notice within 21 days	60.00	60.00
Payment of a Penalty Notice after 21 days, but within 28 days	120.00	120.00
<b>Education Safeguarding Advisory Service</b>		
Whole School Training Independents		300.00
DSL Training - Independents		675.00
DSL Refresher Training - Independents		180.00
Healthcare Check – Bucks	300.00	300.00
Healthcare Check – Independent	375.00	375.00
Healthcare Check Boarding	555.00	555.00
Whole School Training - Bucks		250.00
DSL Training - Bucks		500.00
DSL Refresher Training - Bucks		160.00
Annual Light Safeguarding Review	300.00	300.00
<b>Assessment &amp; Moderation Training</b>		
Statutory assessment requirements and standardisation training for new teachers	85.00	95.00
Standardisation training for experienced teachers	55.00	60.00
KS2 Securing Judgement Sessions	35.00	60.00
KS2 Writing Standardisation course for senior leaders		60.00
Training for teachers in year 1, 2 and 3 for reading and writing		60.00
<b>Early Years Services</b>		
Autism Education Trust Tier 1 Making Sense of Autism	310.00	326.00
Autism Education Trust Tier 2 Good Autism Practice	620.00	651.00
Early interaction programme	310.00	310.00
ECERS	620.00	620.00
EYFS in house training	310.00	310.00
Half day EYFS consultancy	310.00	310.00
ITERS	620.00	620.00
PALS training for settings with own pack	205.00	215.00
Interaction audit	515.00	520.00



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## Equality Impact Assessment (EqIA)

The Public Sector Equality Duty (PSED) was introduced as part of the Equality Act 2010, which protects people from discrimination in the workplace, in the provision of services and in wider society.

The duty requires all public bodies to have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people

Public bodies demonstrate this due regard in different ways, including producing robust equality impact assessments when considering changes to policies and services.

An EqIA enables us to check the potential impacts on residents and employees of our policies, services and projects. It's an opportunity to challenge how we currently do things.

Carrying out an EqIA should not create extra work; it should be part of your normal service planning process. Most of the information required should already be available to you through other work already undertaken e.g. service user monitoring, analysis of complaints and national research.

The purpose of an EqIA is to *take account* of equality as plans develop, to promote and assist the consideration of equalities issues arising in plans and proposals and to ensure that where possible adverse or disproportionate impacts are minimised and positive impacts are maximised. As such where possible an EqIA should be started at the outset of a project/proposal and continually be developed and reviewed until a final proposal is adopted. An EqIA should be used to ensure decision makers have all the information they need regarding potential impacts to ensure they have due regard to the Public Sector Equality Duty when making judgements.

Carrying out EqIAs should be an integral part of policy or service development/change and larger projects may need more than one EqIA if different areas are impacted by the change.

Any project that requires consultation will automatically require an EqIA.

All approved and signed EqIAs are recorded in a central register. Please email your completed draft EqIA to [equalities@buckinghamshire.gov.uk](mailto:equalities@buckinghamshire.gov.uk). Previous EqIAs can be made available for information upon request. For any questions or if you require support in completing your EqIA please contact Maria Damigos and Natalie Donhou Morley directly.



# Equality Impact Assessment (EqIA)

## Part A (Initial assessment) - Section 1 - Background

Proposal/Brief Title: Draft Revenue Budget and Capital Programme (MTFP) 2024-2025

OneDrive link to report/policy:

Related policies: Unknown at present

Date: 01/12/2023

Type of strategy, policy, project or service:

Please tick one of the following:

- Existing
- New or proposed
- Changing, update or revision
- Other (please explain)

This assessment was created by:

Name: Matt Strevens

Job Title: Head of Corporate Finance

Email address: matthew.strevens@buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

The Draft budget and Capital Programme set out the draft proposals for income and expenditure of the Council for future years. We are statutorily obliged to produce a balanced budget on an annual basis.

It is inevitable the authority has to review the way it provides services and look for opportunities to deliver different or better outcomes for our users for less public money.

Equalities impacts have been considered throughout the development of the proposals within the draft budget, but proposals remain in draft format at present. These proposals are subject to change as the Local Government Finance Settlement from Central Government will not be known when these proposals are presented to Cabinet. Review by the Council's Budget Scrutiny Committee and further feedback from residents on the draft proposals may also result in changes. The Final budget will be presented to Full Council in February 2024 which may be subject to change resulting from the Local Government Finance Settlement.

What outcomes do we want to achieve?

To ensure that the Council is able to operate legally and on a financially sustainable basis going forward whilst delivering its Corporate Priorities as expressed in the Corporate Plan.



## Equality Impact Assessment (EqIA)

The medium-term outlook for Council finances remains challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services being experienced nationally. The focus of the draft budget proposal is therefore to ensure that core services continue to be delivered to residents whilst ensuring that resources are used as efficiently as possible and through driving efficiency, service reviews income generation and savings plans. It is inevitable that that there will be changes to how some services to our residents and customers are delivered. However, we will try to improve services and minimise impact on service delivery wherever possible.

Implementation of the proposals within this draft budget, and the final budget to be agreed in February 2024, is the responsibility of individual Portfolio holders.

Does this proposal plan to withdraw a service, activity or presence? Unclear

Please explain your answer:

The Draft Budget proposals includes changes to the delivery of many services. At this stage it is not possible to detail the exact changes proposed as this is only a draft budget. As individual projects which deliver the changes outlines within this draft budget are developed in detail to deliver the changes individual re-assessment of Equalities impacts will be undertaken for each change.

Does this proposal plan to reduce a service, activity or presence? Unclear

Please explain your answer:

The Draft Budget proposals includes changes to services. At this stage it is not possible to detail the exact changes proposed as this is only a draft budget. As the individual projects which will deliver the changes are developed there will be further detailed re-assessment of Equalities impacts.

Does this proposal plan to introduce, review or change a policy, strategy or procedure?

Unclear

Please explain your answer: Unclear

The Draft Budget proposals includes changes to services. At this stage it is not possible to detail changes to individual strategies, policies or plans. As the individual projects which will deliver the changes are developed there will be further detailed re-assessment of Equalities impacts.

Does this proposal affect service users and/or customers, or the wider community? Yes

Please explain your answer:

The changes proposed to deliver a balanced budget are likely to impact on service users and/or customers. Details of the impacts will not be known until individual projects to



# Equality Impact Assessment (EqIA)

deliver the changes begin to develop delivery plans for the changes. These will be considered through the development of these detailed plans and there will be further detailed re-assessment of Equalities impacts at this time.

Does this proposal affect employees? Yes

Please explain your answer:

The changes proposed to deliver a balanced budget are likely to impact on employees as savings are made. Details of the impacts will not be known until individual projects to deliver the changes begin develop delivery plans for the changes. These will be considered through the development of these detailed plans and there will be further detailed re-assessment of Equalities impacts at this time. It should be noted that the Council has a strong commitment to providing opportunities for redeployment where posts are affected by changes.

Will employees require training to deliver this proposal? Unclear

Please explain your answer:

There may be a need for training when proposals are developed in detail.

Has any engagement /consultation been carried out, or is planned in the future? Yes

Please explain your answer:

A high-level budget consultation was undertaken between 31<sup>st</sup> August 2023 and 15<sup>th</sup> October 2023. Where individual budget proposals require consultation these will be conducted as part of the plan to deliver these proposals.

## Section 2 - Impacts

Please highlight potential impacts (including unintended impacts or consequences) for each protected characteristic\*/equality groups below. Where there are negative or positive impacts please give more details of the impact. Where the impacts are unclear please explain why.

Age\*

Positive

Negative

Unclear

None

Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

Disability\*



# Equality Impact Assessment (EqIA)

<u>Positive</u>	<u>Negative</u>	Unclear	None
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Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

## Pregnancy & maternity\*

Positive	Negative	Unclear	<u>None</u>
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Details:

## Race & Ethnicity\*

Positive	Negative	<u>Unclear</u>	None
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Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

## Marriage & Civil Partnership\*

Positive	Negative	Unclear	<u>None</u>
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Details:

## Religion & Belief\*

Positive	Negative	Unclear	<u>None</u>
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Details:

## Sex\*

Positive	Negative	Unclear	<u>None</u>
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Details:

## Sexual Orientation\*

Positive	Negative	Unclear	<u>None</u>
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Details:

## Gender Reassignment\*

Positive	Negative	Unclear	<u>None</u>
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Do you anticipate any impacts on military families/veterans in relation to the Armed Forces Act 2021 requirements on local authorities to have due regard to the Armed forces Covenant? No



## Equality Impact Assessment (EqIA)

Are there any other additional groups/impacts that the EqIA should evaluate in relation to the proposal? Unclear

Carers

Both positive and negative impacts are potentially possible for a number of groups including carers, care leavers and those currently facing socio-economic deprivation. Projects to deliver elements of the budget will consider potential impacts as they are developed.

### Section 3 – Is a full assessment required?

**If you have answered yes to any of the initial assessment questions in section 1 of this EqIA, or have indicated a negative or unclear impact in section 2, it is likely you will need to complete part B of the EqIA form. Should you need guidance as to whether a full EqIA is needed at this time please contact Maria Damigos or Natalie Donhou Morley before continuing.**

Following completion of part A, is part B completion required?

- Yes
- No
- Not required at this time

Explain your answer:

There will likely be difficult decisions that need to be made in order to implement the Budget proposals to ensure that we can deliver the services that we are legally obliged to do, and which our customers need.

Whilst projects pertaining to the delivery of the budget are in very early stages it is difficult to ascertain how each of these will impact on our communities and the people within them. However, any reduction in service is more likely to negatively impact on those who are already vulnerable, including older people, those with disabilities, carers, those facing financial difficulty and those in more deprived areas of the authority. Improvements to delivery of services are also more likely to benefit these groups.

In addition, we anticipate that proposed changes will likely impact on additional groups, include staff, stakeholders and external partners.

A more detailed review of impacts can only take place once the key strategic parameters have been agreed by the Council members. This overarching screening will be reviewed once this has taken place and individual project proposals/elements of the Budget, which are subject to their own implementation timeframe, will be subject to their own separate Equality Impact Assessments, consultation and assessment procedures.



# Equality Impact Assessment (EqIA)

**Have you completed an DPIA for this project/change? No, any DPIA's required would be completed in line with the EQIA's for the projects to deliver the individual changes within these budget proposals**

(As you are completing an EqIA, you may also require a DPIA - for more information please contact [dataprotection@buckinghamshire.gov.uk](mailto:dataprotection@buckinghamshire.gov.uk))

## **Section 4 – Sign off (Only complete when NOT completing Part B)**

Officer completing this assessment: Matt Strevens Date: 01/12/2023

Equality advice sought from: Natalie Donhou Morley Date 01/12/2023

Service Director sign off: Nick Graham 01/12/2023

CMT sign off: Sarah Ashmead Date: 11/12/2023

Next review Date: January 2024



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## Report to Cabinet

<b>Date:</b>	4 <sup>th</sup> January 2024
<b>Title:</b>	<b>Council Tax Base Setting 2024/25</b>
<b>Cabinet Member(s):</b>	Martin Tett, Leader
<b>Contact officer:</b>	Hasina Shah
<b>Ward(s) affected:</b>	All
<b>Recommendations:</b>	<p><b>Approve the Buckinghamshire Council tax base for the year 2024/25 as 231,161.81.</b></p> <p><b>The Buckinghamshire Council's collection rate for the year 2024/25 is 98.4%.</b></p>
<b>Reason for recommendation:</b>	The Local Government Finance Act (LGFA) 1992, as amended by the LGFA 2003 & LGFA 2012, requires the Authority to formally calculate the Council Tax Base for 2024/25 and pass this information to precepting authorities.

### 1. Executive summary

- 1.1 In 2024/25, the tax base for the year is 231,161.81 which is 0.94% higher than 2023/24.
- 1.2 The increase in tax base from last year arises from:
  - a) Adjustments in respect of changes in the number of chargeable dwellings, discounts or premiums; this will increase the base by 2250.86 band D equivalent properties;
  - b) Increasing the collection rate from 98.3% to 98.4%; this increased the base by 231 band D equivalent properties; and
  - c) Slight increase in Council Tax Reduction Scheme; this decreased the base by 318 band D equivalent properties.

## **2. Background**

- 2.1 The Local Authorities Calculation of Council Tax Base (England) Regulations 2012 prescribe rules for the calculation of the Council Tax base.
- 2.2 On an annual basis, all local authorities are required to calculate a Council Tax Base which is used to set the level of Council Tax. The process is governed by the Local Authorities' (Calculation of Tax Base) Regulations 1992.

## **3. Methodology**

- 3.1 The tax base is set having regard to:
  - a) The Valuation List;
  - b) Current exemptions, reductions and discounts;
  - c) Discretionary discounts;
  - d) Anticipated developments that may occur during the year;
  - e) Expected long term collection rate;
  - f) Local discounts and premiums arising from the Council Tax Support Scheme.
- 3.2 The basic methodology for calculating the tax base is as follows:
  - a) Calculations are made of the 'relevant amount' for the year in respect of the valuation bands shown in the Council's Valuation List as at the end of November. For each band, this amount represents the estimated full year equivalent number of chargeable dwellings listed in the band after taking into account the impact of disabled band reductions and discounts.
  - b) The 'relevant amounts' for each band are then aggregated and expressed as an equivalent number of band D dwellings.
  - c) The Council then multiplies this aggregate of all relevant amounts by the estimated collection rate for the year. The resulting figure is the Council Tax Base for the year
  - d) The rules for calculating the Council Tax Base for any part of a Council's area (e.g. a parish, or that part of its area to which a levy or special levy relates) are the same as the rules for calculating the Council Tax Base for the whole of its area for that year, and the same estimated collection rate must be used.
- 3.3 Local discounts and premiums arising from the Council Tax Support Scheme and Council Tax Reforms brought in from 1 April 2014 have been taken into account in the tax base calculation. The calculation is based on the current position in terms of numbers on the Council Tax Reduction Scheme (CTR).

- 3.4 The result of this calculation for each band and each part of the area is then scaled to a Band D equivalent by reference to the ratios laid down in Section 5 of the 1992 Act and summarised below.

Band	A	B	C	D	E	F	G	H
Weighting	6/9	7/9	8/9	1	11/9	13/9	15/9	2

- 3.5 The estimate of the collection rate is the main area over which the Council has any discretion. Recommendation 2 seeks approval for an estimated collection rate of 98.4% which has been estimated by reference to past experience of Council Tax collection, including the current observable conditions.
- 3.6 We have initiated quarterly monitoring meetings to track housing growth assumptions used in the Council Tax Base given the slowdown that we have seen locally and the national position. In addition to this, the Collection rates will be monitored, and any adjustments will be reflected in the calculation of the 2024/25 surplus or deficit.

#### 4. Other options considered

- 4.1 The Council has discretion over setting the collection rate. Setting a higher rate would increase revenue. Any potential deficit created by the collection rate falling below the rate can be managed in future years. Changing the assumption around the collection rate would also impact on the receipts of major preceptors.

#### 5. Legal and financial implications

- 5.1 **Legal** - The Council has a statutory duty to set the Council Tax base for each year and this report is part of this process. Section 31B of the Local Government Finance Act 1992, as inserted by the Localism Act 2011, imposes a duty on the Council, as a billing authority, to calculate its Council Tax by applying a formula laid down in that Section.
- 5.2 **Financial Implications** - The proposed council tax base for 2024/25 is 231,161.81 and will form part of the overall calculation of the Council's budget and determines the Council Tax income available to fund the Council's Services. There is a risk that should the actual Tax Base and Collection Rate may be more or less than the budgeted figures and this will have favourable or adverse impact respectively in subsequent years.

#### 6. Corporate implications

- 6.1 Agreeing the tax base allows the Council to set council tax levels which is a fundamental part of the Council's budget process. Council Tax revenue is an essential part of the Council's overall budget and helps to support corporate priorities.

## **7. Communication, engagement & further consultation**

7.1 The tax base will be provided to other preceptors (e.g. Parishes, Fire Authority).

## **8. Next steps and review**

8.1 N/A

## **9. Background papers**

9.1 Appendix 1: Council Tax Base of each of the parts of Buckinghamshire.

## **10. Your questions and views (for key decisions)**

If you have any questions about the matters contained in this report, please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider, please inform the democratic services team. This can be done by email to [democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk).

## Appendix 1

Cabinet considers the information provided in this report and approve that:

- (i) In accordance with the provisions of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 the amount calculated by Buckinghamshire Council (i) as its Council Tax base for the whole of its area for the year 2024/25 shall be **231,161.81** and
- (ii) as the Council tax Base for each of the parts of its area for the year 2024/25 shall be:-

Parish	2024/25
Addington	72.37
Adstock	169.05
Akeley	218.79
Amersham	6,977.46
Ashendon	131.79
Ashley Green	473.13
Aston Abbotts	195.25
Aston Clinton	2,237.55
Aston Sandford	30.38
Aylesbury Town	19,110.37
Barton Hartshorn	39.97
Beachampton	83.91
Beaconsfield	6,427.23
Berryfields	2,979.47
Biddlesden	52.41
Bierton	857.85
Bledlow-cum-Saunderton	1,353.66
Boarstall	81.38
Bradenham	225.04
Brill	533.75
Broughton Hamlet	34.77
Buckingham Park	843.33
Buckingham Town	5,568.69
Buckland	385.69
Burnham	5,174.14
Calvert Green	393.53
Chalfont St Giles	3,224.67
Chalfont St Peter	7,121.66
Charndon	124.86
Chartridge	865.54
Chearsley	302.20
Cheddington	817.83
Chenies	154.50

<b>Parish</b>	<b>2024/25</b>
Chepping Wycombe	6,469.16
Chesham	8,340.60
Chesham Bois	1,660.10
Chetwode	39.80
Chilton	134.30
Cholesbury	517.61
Coldharbour	1,802.13
Coleshill	326.08
Creslow	7.10
Cublington	175.41
Cuddington	304.69
Denham	3,674.74
Dinton with Ford & Upton	467.32
Dorney	371.74
Dorton	76.16
Downley	1,979.43
Drayton Beauchamp	78.25
Drayton Parslow	284.32
Dunton	50.62
East Claydon	191.07
Edgcott	114.84
Edlesborough, Dagnall & Northall	1,392.76
Ellesborough	437.61
Farnham Royal	3,237.80
Fawley (Parish Meeting)	149.29
Fleet Marston	22.14
Foscote	17.45
Fulmer	347.57
Gawcott with Lenborough	346.56
Gerrards Cross	4,907.29
Granborough	271.81
Great & Little Hampden	173.06
Great & Little Kimble cum Marsh	525.94
Great Brickhill	429.36
Great Horwood	511.69
Great Marlow	733.87
Great Missenden	4,936.07
Grendon Underwood	455.44
Haddenham	3,152.54
Halton	354.28
Hambleden	842.50
Hardwick	149.16

<b>Parish</b>	<b>2024/25</b>
Hazlemere	4,059.46
Hedgerley	406.82
Hedsor (Parish Meeting)	83.94
High Wycombe Charter	24,059.37
Hillesden	107.47
Hoggeston	50.85
Hogshaw	33.29
Hughenden	4,138.01
Hulcott	56.61
Ibstone	145.70
Ickford	388.79
Ivers	4,827.84
Ivinghoe	430.38
Kingsbrook	1,496.15
Kingsey	75.77
Kingswood	40.23
Lacey Green	1,260.28
Lane End	1,484.51
Latimer and Ley Hill	525.39
Leckhampstead	93.29
Lillingstone Dayrell with Luffield Abbey	50.24
Lillingstone Lovell	75.21
Little Chalfont	3,155.13
Little Horwood	241.86
Little Marlow	814.40
Little Missenden	3,189.53
Long Crendon	1,271.06
Longwick-cum-Ilmer	949.00
Ludgershall	194.21
Maids Moreton	350.55
Marlow Bottom	1,541.45
Marlow Town	6,919.27
Marsh Gibbon	479.71
Marsworth	356.21
Medmenham	517.92
Mentmore	231.33
Middle Claydon	71.97
Mursley	323.10
Nash	219.34
Nether Winchendon	80.38
Newton Longville	778.65
North Marston	326.87



<b>Parish</b>	<b>2024/25</b>
Oakley	516.77
Oving	234.63
Padbury	387.71
Penn	2,403.86
Piddington & Wheeler End	264.27
Pitchcott	28.31
Pitstone	1,405.43
Poundon	55.18
Preston Bissett	141.38
Princes Risborough	3,782.57
Quinton	637.85
Radclive cum Chackmore	118.28
Radnage	392.51
Seer Green	1,227.67
Shabbington	260.46
Shalstone	59.71
Slapton	279.80
Soulbury	399.65
Steeple Claydon	1,114.07
Stewkley	908.95
Stoke Hammond	825.58
Stoke Mandeville	2,929.29
Stoke Poges	2,382.55
Stokenchurch	1,978.74
Stone with Bishopstone & Hartwell	1,179.05
Stowe	159.45
Swanbourne	187.75
Taplow	1,476.63
The Lee	410.54
Thornborough	310.27
Thornton	59.55
Tingewick	547.99
Turville	217.84
Turweston	111.76
Twyford	203.74
Upper Winchendon	41.98
Waddesdon	766.84
Water Stratford	64.96
Watermead	949.04
Weedon	208.81
Wendover	3,452.48
West Wycombe	553.91

<b>Parish</b>	<b>2024/25</b>
Westbury	224.47
Westcott	176.42
Weston Turville	2,135.57
Wexham	937.32
Whaddon	228.09
Whitchurch	490.11
Wing	1,158.23
Wingrave with Rowsham	758.76
Winslow Town	2,447.66
Wooburn and Bourne End	4,945.64
Woodham	23.61
Worminghall	286.33
Wotton Underwood	88.37
<b>Total</b>	<b>231,161.81</b>

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