



SOUTH BUCKS

District Council

BUDGET

2018-19

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SBDC SUMMARY FIGURES**Total Council Tax**

	2016/17		2017/18		2018/19		
	£	£/Band D	£	£/Band D	£	£/Band D	
Bucks County Council	37,111,809.66	1,160.19	39,544,967.20	1,218.08	42,221,397.54	1,291.04	5.99%
Bucks & MK Fire Authority	1,909,665.69	59.70	1,976,450.94	60.88	2,050,503.18	62.70	2.99%
Police & Crime Commissioner	5,340,666.00	166.96	5,528,089.00	170.28	5,961,175.75	182.28	7.05%
South Bucks District Council	4,734,180.00	148.00	4,967,099.00	153.00	5,167,137.00	158.00	3.27%
Parishes (Average)	2,019,286.10	63.13	2,241,498.13	69.04	2,462,655.00	75.30	9.07%
Total	51,115,607.45	1,597.98	54,258,104.27	1,671.28	57,862,868.47	1,769.32	5.87%
% Increase		3.70%		4.59%		5.87%	

SBDC Revenue Budget

	2014/15	2015/16	2016/17	2017/18	2018/19
	£'000	£'000	£'000	£'000	£'000
Net Cost of Services	8,350	8,033	8,012	7,797	7,795
Interest Receivable	-550	-400	-430	-200	-150
Notional Interest Payable	259	244	227	211	193
Borrowing Costs	0	0	0	133	0
Use of Reserves	-70	-98	-164	-273	-398
Use of Reserves - General	79	-126	32	115	-42
Funding of Capital Programme	0	0	557	0	0
Budget Requirement	8,068	7,653	8,234	7,783	7,398
Non Domestic Rates - Baseline	-11,701	-11,849	-12,024	-12,261	-12,220
Non Domestic Rates - Tariff	10,716	10,921	11,012	11,228	11,157
Government Grant (RSG)	-1,162	-871	-436	-57	0
Government Grant (Other general grants)	-1,399	-1,379	-1,560	-1,204	-641
Collection Fund Deficit/(Surplus)	0	66	-493	-522	-526
SBDC Net Requirement for C/Tax	4,522	4,541	4,733	4,967	5,167
Tax Base (No Band D equivalents)	31,626	31,752	31,988	32,465	32,703.4
Council Tax Band D	143.00	143.00	148.00	153.00	158.00
% Increase	0.0%	0.0%	3.5%	3.4%	3.3%

SBDC REVENUE ACCOUNT SUMMARY

2015/16 ACTUALS	2016/17 ACTUALS		2017/18 BUDGET	2018/19 BUDGET
£	£		£	£
1,602,868	1,442,536	Customer Services & Business Support	1,082,430	1,216,779
1,405,790	1,723,783	Environment Portfolio	1,628,099	1,709,882
783,469	949,486	Healthy Communities Portfolio	1,225,799	1,268,089
771,108	863,017	Planning & Economic Development	1,109,716	866,091
3,159,761	3,132,417	Resources Portfolio	2,865,904	2,734,094
7,722,996	8,111,240	Net Cost of Services	7,911,948	7,794,935
(365,626)	(333,683)	Interest & Investment Income Receivable	(200,000)	(150,000)
243,880	227,453	Notional Interest Payable - Capswood	210,654	192,802
0	0	Borrowing Costs - Interest	132,500	0
0	0	Borrowing Costs - MRP Repayment	0	0
		<u>Contributions to / (from) Reserves</u>		
0	(20,000)	Contribution to / (from) LDF Fund	(267,500)	(290,742)
0	0	Contribution to / (from) LDF Fund	0	(101,909)
(49,664)	0	Contribution (from) specific reserves	(5,000)	(5,000)
435,191	(438,366)	Contribution to / (from) general reserves	0	1
80,000	0	Contribution to National Infrastructure Res	0	0
0	50,000	Contribution to Economic Development Res	0	(42,000)
0	556,841	Contribution to Capital Projects Reserve	0	0
2,052,374	(969,477)	Contribution to / (from) general reserves - NDR	0	0
10,119,151	7,184,008	Budget Requirement	7,782,601	7,398,086
(12,258,993)	(12,336,187)	Non Domestic Rates (NDR) - Income	(11,712,140)	(12,220,089)
10,920,902	11,011,910	Non Domestic Rates (NDR) - Tariff	10,679,576	11,156,504
(354,377)	(179,185)	Non Domestic Rates (NDR) - Grants	0	0
0	0	Non Domestic Rates (NDR) - Growth	(1,000,000)	(1,000,000)
406,966	256,738	Non Domestic Rates (NDR) - Levy	500,000	500,000
0	(70,632)	Non Domestic Rates (NDR) - Levy Pooling	0	0
(871,044)	(435,813)	Revenue Support Grant	(57,311)	0
(1,333,631)	(1,479,329)	New Homes Grant	(1,102,551)	(556,072)
0	(80,282)	General Grants - Transition Grant	(79,991)	0
(8,103)	(14,738)	General Grants - Transparency code	0	0
(12,187)	0	General Grants - Council Tax New Burdens	0	0
(18,315)	0	General Grants - Business Rates New Burdens	0	0
(48,006)	0	General Grants - Council Tax Freeze	0	0
0	(14,645)	General Grants - Brownfield Register New Burdens	0	0
0	(29,192)	General Grants - Community Housing Fund	0	0
0	(25,000)	General Grants - Decentralisation and Neighbourhood	0	0
0	(15,000)	General Grants - Custom Build Grant	0	0
(15,076)	(15,197)	General Grants - Other	(21,154)	(85,292)
65,623	7,248	Collection fund (surplus)/deficit - Council Tax	(21,931)	(26,000)
(2,052,374)	969,477	Collection fund (surplus)/deficit - Business Rates	0	0
4,540,536	4,734,181	Precept on Collection Fund	4,967,099	5,167,137
(0)	(1)		(0)	
		COUNCIL TAX CALCULATION		
4,540,536	4,734,181	Precept	4,967,099	5,167,137
31,752	31,987.7	Divided by Tax base	32,464.7	32,703.4
143.00	148.00	Tax Rate (Band D)	153.00	158.00
0.00%	3.50%	Increase	3.38%	3.27%
		NDR CALCULATION		
29,811,109	30,059,538	Total Estimated Yield	29,280,350	30,550,223
(14,905,555)	(15,029,769)	Less Central Share (50%)	(14,640,175)	(15,275,112)
(2,683,000)	(2,705,358)	Less Bucks CC Share (9%)	(2,635,232)	(2,749,520)
(298,111)	(300,595)	Less Bucks Fire Share (1%)	(292,804)	(305,502)
(11,924,444)	(12,023,815)	SBDC Share (40%)	(11,712,140)	(12,220,089)
10,920,902	11,011,910	Less Tariff	10,679,576	11,156,504
(1,003,542)	(1,011,905)	SBDC Baseline Funding Level	(1,032,564)	(1,063,585)
(928,276)	(936,012)	Floor	(955,121)	(983,816)

SBDC OVERALL SUBJECTIVE ANALYSIS

2015/16 ACTUALS	2016/17 ACTUALS		2017/18 BUDGET	2018/19 BUDGET	% Change
£	£		£	£	
4,727,134	3,808,894	Direct Employee Expenses	3,581,410	2,803,180	-21.7%
544,621	504,449	Indirect Employee Expenses	348,960	165,490	-52.6%
936,065	977,429	Premises Related Expenses	966,845	893,155	-7.6%
92,058	46,750	Transport Related Costs	42,550	31,660	-25.6%
3,757,856	3,125,708	Supplies & Services	1,301,919	1,202,955	-7.6%
1,231,289	2,738,658	Recharge from CDC	3,671,614	4,289,419	16.8%
4,430,725	3,997,422	Third Party Payments	3,942,760	3,967,524	0.6%
15,941,474	16,573,744	Transfer Payments	16,852,500	15,171,000	-10.0%
31,661,222	31,773,054	RUNNING EXPENSES	30,708,558	28,524,383	-7.1%
(5,806,940)	(5,990,230)	Fees & Charges and Other Income	(5,083,680)	(4,175,132)	-17.9%
(17,214,808)	(17,081,197)	Grant Income	(16,953,660)	(15,691,432)	-7.4%
(724,108)	(464,526)	Recharge to CDC	(685,910)	(789,525)	15.1%
0	(5,000)	Recharge to Crem	(5,000)	(5,000)	0.0%
(44,435)	0	Recharge to Trust	0	0	
(147,935)	(120,860)	Recharge to Capital	(68,360)	(68,360)	0.0%
7,722,996	8,111,240	Net Running Expenses	7,911,948	7,794,935	-1.5%
1,371,720	1,247,624	Depreciation	1,235,690	995,400	-19.4%
3,707,208	3,405,808	Support Recharges In	3,621,214	3,915,559	8.1%
1,031,892	917,455	Office Recharge	793,330	628,715	-20.7%
(4,739,100)	(4,323,262)	Support Recharges Out	(4,414,544)	(4,544,273)	2.9%
7,722,996	8,111,241	Net Cost of Services Excluding Depreciation	7,911,948	7,794,936	-1.5%
9,094,716	9,358,865	Net Cost of Services Including Depreciation	9,147,638	8,790,336	-3.9%
0	(1)		0	(0)	

		Analysis of recharge from CDC		
25,499	62,776	Chief Executives	86,138	79,375
31,690	187,256	Human Resources	195,886	143,615
28,070	110,352	Comms, Performance & Policy	128,087	155,047
34,790	138,793	Revenues	167,995	152,028
20,280	127,881	Customer Services	156,504	310,783
43,530	43,880	Healthy Communities Corporate	63,540	60,514
0	0	Environmental Health	338,783	374,096
0	0	Health & Safety	11,433	8,547
0	0	Emergency Planning	2,332	4,284
341,610	345,369	Housing / Homelessness	331,508	349,024
(72,744)	(135,145)	Licensing	(118,136)	(69,495)
0	119,822	Community & Leisure	111,816	102,262
223,430	292,542	Facilities & Property	215,072	283,578
0	15,000	Waste Client	246,412	269,500
101,402	115,912	Car Parking	119,317	153,506
361,991	351,745	Finance	369,638	380,419
9,461	36,960	Internal Audit	38,993	39,501
0	0	Land Charges	0	(35,910)
82,280	535,545	Business Support	581,321	602,309
0	0	Development Mangement	0	(150,763)
0	0	Planning Support	0	308,503
0	0	Planning Shared Service	0	101,909
0	0	Enforcement	0	167,943
0	389,970	Planning Policy	624,975	456,842
0	0	Economic Development Team	0	42,000
1,231,289	2,738,658		3,671,612	4,289,417
0	0		(2)	(2)
		Analysis of recharge to CDC		
(107,466)	(174,979)	Chief Executives	(130,660)	(145,950)
(6,628)	0	Business Support	0	0
(185,932)	(126,321)	Community Safety	(134,607)	(144,100)
(289,737)	(261,649)	Legal	(283,920)	(326,743)
0	0	Democratic & Electoral Services	(273,994)	(307,765)
0	0	Corporate Management	0	(7,845)
(46,525)	98,423	Building Control	137,271	142,876
(87,820)	0	Planning Policy	0	0
(724,107)	(464,525)		(685,910)	(789,526)
1	1		0	(1)

REVENUE SUMMARY - CUSTOMER SERVICES & BUSINESS SUPPORT

2016/17 ACTUALS	Cost Code(s)	2017/18 BUDGET	2018/19 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
134,762	Customer Services CU01	156,504	291,883	135	86.5%
138,474	Revenues Service RE01	147,995	152,028	4	2.7%
567,689	Business Support (IT) BU**	581,321	602,309	21	3.6%
	<u>SBDC Only Costs</u>				
339,372	Council Tax & NDR Collection 2288,89	366,460	299,420	(67)	-18.3%
262,240	Housing Benefits 2642	(169,850)	(128,862)	41	-24.1%
1,442,536	Net Running Expenses	1,082,430	1,216,779	134	12.4%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
2,813	Direct Employee Expenses		
10,390	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
(61,632)	Supplies & Services	42,010	39,610
802,219	Recharge from CDC	905,820	1,065,121
836,865	Third Party Payments	863,320	796,280
15,653,966	Transfer Payments	16,352,500	14,921,000
17,244,621	Running Expenses	18,163,650	16,822,011
(134,421)	Fees & Charges and Other Income	(206,900)	(143,400)
(15,667,664)	Grant Income	(16,874,320)	(15,461,832)
	Cost Share - CDC		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
1,442,536	Net Running Expenses	1,082,430	1,216,779
175,447	Depreciation	90,850	130,610
443,453	Support Recharges In	424,356	741,110
40,907	Office Recharge	49,836	66,393
(1,038,864)	Support Recharges Out	(1,033,964)	(1,257,736)
1,063,480	Net Expenditure	613,508	897,156

REVENUE SUMMARY - SBDC ENVIRONMENT

2016/17 ACTUALS	Cost Code(s)	2017/18 BUDGET	2018/19 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
279,512	Waste Client 3440	255,592	276,160	21	8.0%
115,912	Car Park Management CP01	119,317	153,506	34	28.7%
	<u>SBDC Only Costs</u>				
1,957,337	Waste Contract G520	1,923,010	2,028,400	105	5.5%
(865,674)	Car Parks G520	(889,670)	(940,245)	(51)	5.7%
8,321	Chiltern AONB 4389	10,150	10,450	0	3.0%
40,118	Open Spaces 3530 etc	28,520	27,610	(1)	-3.2%
(18,868)	Street Naming 3552	(8,900)	(8,900)		0.0%
(556)	Grasscutting 3559				-
732	Environmental Improvements 4352	1,000		(1)	-100.0%
(3,185)	Public Conveniences 345*	100	(100)	(0)	-200.0%
14,837	Cemeteries 354*	7,530	(14,270)	(22)	-289.5%
195,296	Stoke Poges Memorial Gardens 3493	181,450	177,270	(4)	-2.3%
1,723,783	Net Running Expenses	1,628,099	1,709,882	82	5.0%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
269,142	Direct Employee Expenses	74,840	65,180
63,851	Indirect Employee Expenses	590	500
196,221	Premises Related Expenses	224,345	236,785
2,779	Transport Related Costs	1,780	7,780
192,056	Supplies & Services	121,335	139,485
130,912	Recharge from CDC	365,729	423,006
3,072,619	Third Party Payments Transfer Payments	3,030,380	3,134,820
3,927,580	Running Expenses	3,818,999	4,007,556
(2,203,797)	Fees & Charges and Other Income Grant Income Cost Share - CDC Recharge to Crem Recharge to Trust Recharge to Capital	(2,190,900)	(2,297,675)
1,723,783	Net Running Expenses	1,628,099	1,709,882
768,209	Depreciation	767,020	528,950
314,887	Support Recharges In	386,501	380,267
72,537	Office Recharge Support Recharges Out	17,856	52,312
2,879,415	Net Expenditure	2,799,476	2,671,411

REVENUE SUMMARY - SBDC HEALTHY COMMUNITIES

2016/17 ACTUALS	Cost Code(s)	2017/18 BUDGET	2018/19 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
43,880	HC Corporate HC01	63,540	60,514	(3)	-4.8%
302,509	Environmental Health EH01	348,843	384,356	36	10.2%
3,009	Health & Safety HS01	11,433	8,547	(3)	-25.2%
598	Emergency Planning EP01	2,332	4,284	2	83.7%
253,394	Housing HO01	330,778	348,294	18	5.3%
(135,145)	Licensing LI01	(118,136)	(69,495)	49	-41.2%
93,562	Community Safety CS01	87,223	81,950	(5)	-6.0%
154,419	Community & Leisure CL01	135,506	133,852	(2)	-1.2%
	<u>SBDC Only Costs</u>				
	Air Quality EH02	15,100	15,100		0.0%
(8,944)	Police Crime Scrutiny Panel CS02	(4,260)	500	5	-111.7%
77,712	Grants 3556,1281	89,880	79,110	(11)	-12.0%
32,181	Dog & Pest Control 3626	30,530	28,880	(1)	-5.4%
171,421	Homelessness HO02	310,000	269,970	(40)	-12.9%
	Home Improvement Grants 3596				
1	s106 Commuted Sums 361*	(38,450)	(38,450)		0.0%
(1,508)	Green Deal / Fuel Poverty HO03,4				
(37,603)	Evreham & Beacon Centres 35**	(38,520)	(39,323)	(1)	2.1%
949,486	Net Running Expenses	1,225,799	1,268,089	42	3.4%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
440,840	Direct Employee Expenses	210,740	215,930
21,830	Indirect Employee Expenses	3,900	3,900
30,526	Premises Related Expenses	53,510	54,050
8,946	Transport Related Costs	1,000	4,000
1,880,452	Supplies & Services	274,750	363,400
373,926	Recharge from CDC	741,276	829,231
13,902	Third Party Payments	(3,700)	2,524
919,777	Transfer Payments	500,000	250,000
3,690,200	Running Expenses	1,781,476	1,723,035
(1,348,673)	Fees & Charges and Other Income	(356,730)	(101,247)
(1,213,220)	Grant Income	(64,340)	(209,600)
(126,321)	Cost Share - CDC	(134,607)	(144,100)
	Recharge to Crem		
	Recharge to Trust		
(52,500)	Recharge to Capital		
949,486	Net Running Expenses	1,225,799	1,268,089
44,940	Depreciation	118,790	71,180
482,150	Support Recharges In	463,684	404,110
126,391	Office Recharge	84,947	103,415
	Support Recharges Out	(73,263)	(71,031)
1,602,967	Net Expenditure	1,819,957	1,775,763

REVENUE SUMMARY - SBDC PLANNING & ECONOMIC

2016/17 ACTUALS	Cost Code(s)	2017/18 BUDGET	2018/19 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	Shared Services				
(87,560)	Building Control BC**	(88,689)	(103,463)	(15)	16.7%
(36,601)	Development Management DM**	59,480	(145,053)	(205)	-343.9%
274,555	Planning Support PA01	298,680	313,693	15	5.0%
	Planning Shared Service PP04		101,909	102	
253,530	Enforcement EN01	185,270	170,163	(15)	-8.2%
389,970	Planning Policy / LDF PP**	624,975	456,842	(168)	-26.9%
	Economic Development Team ED01		42,000	42	
55,764	Transport Policy - HS2 4371				
	SBDC Only Costs				
13,360	Planning Policy Non Shared PP02	30,000	30,000		0.0%
863,017	Net Running Expenses	1,109,716	866,091	(244)	-22.0%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
1,359,941	Direct Employee Expenses	1,617,430	719,290
168,518	Indirect Employee Expenses	73,610	13,000
(460)	Premises Related Expenses		500
28,959	Transport Related Costs	35,790	15,000
373,250	Supplies & Services	240,880	90,490
389,970	Recharge from CDC	624,975	926,434
	Third Party Payments	1,260	5,000
	Transfer Payments		
2,320,178	Running Expenses	2,593,945	1,769,714
(1,555,583)	Fees & Charges and Other Income	(1,606,500)	(1,031,500)
	Grant Income	(15,000)	(15,000)
98,423	Cost Share - CDC	137,271	142,877
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
863,017	Net Running Expenses	1,109,716	866,091
	Depreciation		
890,465	Support Recharges In	983,629	895,644
253,751	Office Recharge	317,983	133,523
(453,463)	Support Recharges Out	(520,927)	(465,552)
1,553,770	Net Expenditure	1,890,401	1,429,706

REVENUE SUMMARY - SBDC RESOURCES

2016/17 ACTUALS	Cost Code(s)	2017/18 BUDGET	2018/19 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
214,164	Facilities & Property FP**	146,712	215,218	69	46.7%
187,256	Human Resources HR01	183,286	134,375	(49)	-26.7%
110,352	Comms, Policy & Performance CO01	128,087	155,047	27	21.0%
351,745	Finance FI01	369,638	380,419	11	2.9%
36,960	Internal Audit IA01	38,993	39,501	1	1.3%
261,651	Legal LE01	283,920	236,607	(47)	-16.7%
235,589	Democratic & Electoral Services DS01	247,206	217,865	(29)	-11.9%
(77,553)	Local Land Charges LC01	(37,416)	(35,020)	2	-6.4%
	<u>SBDC Only Costs</u>				
684,263	Offices - Capswood 3430	504,340	391,710	(113)	-22.3%
278,139	Chief Executives 1251	274,150	266,448	(8)	-2.8%
169,022	Corporate Management Costs CM01	133,080	120,395	(13)	-9.5%
624,143	Non Distributed Costs ND01	633,950	662,190	28	4.5%
206,701	Members 2323,2324	201,110	194,860	(6)	-3.1%
2,782	Elections 2321	1,820		(2)	-100.0%
112,501	South Bucks Country Park 3496	55,000	30,170	(25)	-45.1%
	<u>Investment Properties</u>				
(72,566)	Offices - Beaconsfield 3432	(74,130)	(74,070)	0	-0.1%
(24,962)	Offices - Brindley House 3433	(29,490)	(29,460)	0	-0.1%
(126,247)	Stoke Place 3495	(124,830)	(124,520)	0	-0.2%
8,439	Bath Road Depot 3554	(15,850)		16	-100.0%
(25,399)	Misc Land / Property 3560,3295	(34,840)	(34,810)	0	-0.1%
(708)	Housing Dwellings 3634	5,870	5,870		0.0%
(23,854)	Caravan Site 3635	(17,500)	(17,500)		0.0%
	Police Site 3434	(7,200)	(1,200)	6	-83.3%
3,132,417	Net Running Expenses	2,865,904	2,734,094	(132)	-4.6%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
1,736,158	Direct Employee Expenses	1,678,400	1,802,780
239,860	Indirect Employee Expenses	270,860	148,090
751,142	Premises Related Expenses	688,990	601,820
6,066	Transport Related Costs	3,980	4,880
734,083	Supplies & Services	615,444	562,470
1,041,630	Recharge from CDC	1,033,815	1,045,627
81,537	Third Party Payments	59,000	36,400
	Transfer Payments		
4,590,475	Running Expenses	4,350,489	4,202,067
(747,756)	Fees & Charges and Other Income	(722,650)	(601,310)
(200,313)	Grant Income		(5,000)
(436,629)	Cost Share - CDC	(688,574)	(788,303)
(5,000)	Recharge to Crem	(5,000)	(5,000)
	Recharge to Trust		
(68,360)	Recharge to Capital	(68,360)	(68,360)
3,132,417	Net Running Expenses	2,865,904	2,734,094
259,030	Depreciation	259,030	264,660
1,274,853	Support Recharges In	1,363,044	1,494,428
423,869	Office Recharge	322,708	273,072
(2,830,935)	Support Recharges Out	(2,786,390)	(2,749,954)
2,259,234	Net Expenditure	2,024,296	2,016,300

SBCD Capital Programme 2018/19 - 2022/23		Original Budget 18/19	Original Budget 19/20	Original Budget 20/21	Original Budget 21/22	Original Budget 22/23
		£	£	£	£	£
Environment						
6101	Beaconsfield Common Land Improvements	15,000	15,000	15,000	15,000	15,000
6202	Refuse / Street Cleansing Vehicles				1,500,000	
6401	Recycling Initiatives & Bins	55,000	55,000	55,000	55,000	55,000
6405	Car Park Enhancements	10,000	10,000	10,000	10,000	10,000
6412	Beaconsfield Car Parks		80,000			
6511	Dropmore Road Depot					
6410	Station Road Car Park, GX			9,375,000		
s106 Funded Projects						
6508-	Bath Road - Acquisition of Land / Property	21,000				
6005						
6512	Bath Road - Temporary Accommodation	2,700,000				
Healthy Communities						
6102	Community Development Grants					
6402	Eveham R&R Contribution	22,000	22,000	22,000		
6103	Home Renovation Grants / Flexible Home Loans	50,000	50,000	50,000	50,000	50,000
6104	Disabled Facility Grants	540,000	540,000	540,000	540,000	540,000
6107	Police Site, Gerrards Cross	3,910,000	3,910,000			
6411	The South Bucks Country Park Leisure Facility	1,000,000	1,000,000			
	Affordable Housing Action Plan	4,280,000	2,000,000			
Customer Services & Business Support						
6301	IT: Replacement equipment/alterations	20,000	20,000	20,000	20,000	20,000
6305	Cemeteries Software					
6305	ICT Projects - Shared Uniform					
6313	TCA Project - Channel Shift					
6309	ICT Projects - Unified Network					
6316	ICT Strategy Projects					
6317	TCA Project - Mobile Working					
	Customer Experience Strategy Programme	175,140				
Resources						
6312	Shared Parking Service - ICES 360					
6315	Shared F&P Service - Uniform & FM System					
6321	Waste Service Review - Contender					
6314	Audio System - Council Chamber					
6318	Capswood Maintenance & Works	0	250,000	0	0	31,250
6320	Capswood 1 - Refurbishment & Decant					
6322	Capswood 2 - Office Accommodation Strategy					
65**	Other Capital Works (see breakdown below)	79,500	0	14,200	0	16,000
6503	SPMG Extension		250,000			
Consilio						
	Consilio Projects	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capitalisation of Salary Costs						
6501-	Capital Salaries	68,360				
6008						
		14,946,000	10,202,000	12,101,200	4,190,000	2,737,250

Funded by	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Housing subsidy re DFG's via Better Care Fund	540,000	540,000	540,000	540,000	540,000
Income generated from SB County Park Site	1,230,000	1,000,000			
s106 funding - Bath Road - Acquisition of Land / Property	1,039,000				
s106 funding - Bath Road - Temporary Accommodation	2,700,000	0	0	0	0
s106 funding - Affordable Housing Action Plan	0				
Capital Reserve Fund					
Capital Receipts Reserve (UCRs)					
Borrowing - Consilio Business Plan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Borrowing - Police Site	3,910,000	3,910,000	0	0	0
Borrowing - Affordable Housing Action Plan	3,380,000	2,000,000	0	0	0
Borrowing - Car Park	0	0	9,375,000	0	0
Borrowing - Refuse Vehicles	0	0	0	1,500,000	0
Borrowing - General Projects	1,410,779	752,000	186,200	150,000	197,250
	16,209,779	10,202,000	12,101,200	4,190,000	2,737,250

Borrowing Costs	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Opening Borrowings	1,236,297	11,937,076	20,468,399	31,614,622	34,610,615
New PWLB Borrowings - For Consilio	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
New PWLB Borrowings	7,290,000	5,910,000	9,375,000	1,500,000	0
New Internal Borrowings (Hence no interest charge on this)	1,410,779	752,000	186,200	150,000	197,250
MRP Repayments (40 years) - No MRP until completed	0	-130,677	-414,977	-654,007	-695,257
Closing Borrowings	11,937,076	20,468,399	31,614,622	34,610,615	36,112,608
Interest (2.7%) - Consilio - Hence covered by Company	27,000	81,000	135,000	189,000	243,000
Interest (2.7%) - Capitalised	120,015	218,430	0	0	0
Interest (2.7%) - Revenue	0	79,785	504,563	651,375	671,625

Breakdown of other Capital Works	Original Budget 18/19	Original Budget 19/20	Original Budget 20/21	Original Budget 21/22	Original Budget 22/23
	£	£	£	£	£
Other Properties	0	0	0	0	0
6503 SPMG	15,000				
6504 Beacon Centre	4,500	0	14,200		16,000
6505 Parkside Woodland Burial Extension	60,000				
	79,500	0	14,200	0	16,000

ENVIRONMENT PORTFOLIO
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South Bucks (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

REFUSE COLLECTION	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Wheeled Bin and Delivery - 140 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	40.00
Wheeled Bin and Delivery - 180 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	40.00
Wheeled Bin and Delivery - 240 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	40.00
Wheeled Bin and Delivery - 360 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	40.00
Wheeled Bin and Delivery - 660 Litre	W100/C925 (D04)		225.00	230.00
Wheeled Bin and Delivery - 1100 Litre	W100/C925 (D04)		250.00	255.00
Recycling Box and Lid - Delivered	W100/C925 (D04)	G520/S925 (3)	6.00	6.50
Recycling box and Lid - Pick Up Only	W100/C925 (D04)	G520/S925 (3)	4.50	4.80
Recycling Lid Only	W100/C925 (D04)	G520/S925 (3)	1.50	1.50
Reusable Bag and Delivery	W100/C925 (D04)		5.50	5.50
Reusable Bag - Pick Up Only (CDC offices)	W100/C925 (D04)		4.50	4.50
Outdoor Food Caddy and Delivery	W100/C925 (D04)	G520/S925 (3)	5.50	5.50
Outdoor Food Caddy - Pick Up Only	W100/C925 (D04)	G520/S925 (3)	4.50	4.50
Indoor Small 5L Food Caddy (if stock available) -	W100/C925 (D04)	G520/S925 (3)	3.50	3.50
Sale of Litter Pickers	W100/C875 (D45)	G520/S875 (1a)	10.74	11.00
Bulky Waste Collection (3 items)	W100/C920 (D04)	G520/S920 (3)	36.00	37.00
Bulky Waste Collection (for those on means tested benefits)	W100/C920 (D04)	G520/S920 (3)	15.00	16.00
Special Empty of Contaminated Bins - 2 Wheeled (per bin)		G520/S956 (3)	30.00	31.50
Special Empty of Contaminated Bins - 2 Wheeled (per bin)	W100/C956 (D04)		40.00	42.00
Special Empty of Contaminated Bins - 4 Wheeled (per bin)	W100/C956 (D04)	G520/S956 (3)	75.00	75.00
Green Waste Annual Charge - 1st Subscription	W100/C921 (D04)	G520/S921 (3)	38.00	39.00
Green Waste Annual Charge - 2nd Subscription	W100/C921 (D04)		70.00	70.00
Wheelie Bin Hire per year - 240 Litre		G520/S956 (3)	20.00	32.00
Bulk Bins Bin Hire per year - 340 Litre		G520/S922 (3)	44.00	45.00
Bulk Bins Bin Hire per year - 660 Litre		G520/S922 (3)	83.00	85.00
Bulk Bins Bin Hire per year - 1100 Litre		G520/S922 (3)	136.00	138.00
Refuse Collection charge – Schedule 2 waste – 1100 ltr - yearly charge		G520/S956 (3)	172.00	180.00
Refuse Collection charge – Schedule 2 waste – 240 ltr per year		G520/S956 (3)	63.00	65.00
Refuse Collection charge – Schedule 2 waste – 340/360 ltr per year		G520/S956 (3)	80.00	82.00
Refuse Collection charge – Schedule 2 waste – 660 ltr per year		G520/S956 (3)		130.00
Schools and Other Schedule 2 - Bin Rental 140L-240L	W100/C926 (D04)		52.00	53.00
Schools and Other Schedule 2 - Bin Rental 360L	W100/C926 (D04)		67.00	67.50
Schools and Other Schedule 2 - Bin Rental 660L	W100/C926 (D04)		67.00	75.00
Schools and Other Schedule 2 - Bin Rental 1100L	W100/C926 (D04)		120.00	122.00
Schools and Other Schedule 2 - Lift 140L-240L	W100/C926 (D04)		3.50	3.70
Schools and Other Schedule 2 - Lift 360L	W100/C926 (D04)		4.00	4.20
Schools and Other Schedule 2 - Lift 660L	W100/C926 (D04)		4.50	4.80
Schools and Other Schedule 2 - Lift 1100L	W100/C926 (D04)		4.75	5.00
Schools and Other Schedule 2 - One Use Sacks, pre paid sold per roll (Roll of 52)	W100/C926 (D04)	G520/S926 (3)	£1.50 per bag	no longer being sold
Abandoned Vehicle removal from private property	W100/C957 (D04)	G520/S957 (3)	75.00	80.00
Graffiti removal from private property per hour		G520/S956 (1a)	166.00	166.00

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MOORING FEES	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Per day	N/A	3530/S930 (1a)	8.00	
STREET NAME PLATES	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
1 only plate		3552/S956 (3)	294.00	N/A
2 plates		3552/S956 (3)	435.00	N/A
1 plate (cul-de-sac)		3552/S956 (3)	350.00	N/A
2 plates (cul-de-sac)		3552/S956 (3)	490.00	N/A
STREET NAMING	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Existing Properties				
House name change	C850/C956 (D40)	3552/S956 (1b)	90.00	92.00
Numbering / Naming of New Properties				
1 property	C850/C956 (D04)	3552/S956 (3)	180.00	184.00
2 to 5 properties	C850/C956 (D04)	3552/S956 (3)	258.00	263.00
6 to 25 properties	C850/C956 (D04)	3552/S956 (3)	335.00	342.00
26 to 75 properties	C850/C956 (D04)	3552/S956 (3)	392.00	400.00
76 to 100 properties	C850/C956 (D04)	3552/S956 (3)	480.00	490.00
100+ properties	C850/C956 (D04)	3552/S956 (3)	TBC with developer	TBC with developer
Additional charge where this includes naming of a street	C850/C956 (D04)	3552/S956 (3)	406.00	415.00
Rename of Street - where requested by residents (Apportioned across number of addresses)				
Note rarely carried out.				
1 to 5 properties	C850/C956 (D40)	3552/S956 (1b)	1,000.00	1,020.00
6 to 25 properties	C850/C956 (D40)	3552/S956 (1b)	1,280.00	1,305.00
26 to 75 properties	C850/C956 (D40)	3552/S956 (1b)	1,600.00	1,630.00
76 + Properties	C850/C956 (D40)	3552/S956 (1b)	2,200.00	2,245.00
Renumbering of Street - where requested by residents				
Note rarely carried out.				
1 to 5 properties	C850/C956 (D40)	3552/S956 (1b)	1,000.00	1,020.00
6 to 25 properties	C850/C956 (D40)	3552/S956 (1b)	1,280.00	1,305.00
26 to 75 properties	C850/C956 (D40)	3552/S956 (1b)	1,600.00	1,630.00
76 plus Properties	C850/C956 (D40)	3552/S956 (1b)	2,200.00	2,245.00

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CEMETERIES		General ledger code		2017/18	2018/19
(Parkside, Holtspur and Shepards Lane)		Chiltern	South Bucks	£	£
Earthen Grave					
All Plots (2 full burials)	#		3541-3543/S868 (3)	800.00	800.00
Childrens Plot	#		3541-3543/S868 (3)	280.00	280.00
Interment fee			3541-3543/S866 (3)	130.00	130.00
Grave Digging Fees (Full Burial)	#		3541-3543/S866 (3)	470.00	470.00
Common Grave	#		3541-3543/S866 (3)	130.00	130.00
Cremated Remains					
Plot for 2 interments	#	Parkside & Holtspur only	3541-3543/S868 (3)	330.00	330.00
Plot for 4 interments	#	Parkside & Holtspur only	3541-3543/S868 (3)	570.00	570.00
Interment fee			3541-3543/S866 (3)	180.00	130.00
Grave Digging Fees (Cremated Remains)			3541-3543/S866 (3)		150.00
Interment of Ashes in grave			3541-3543/S866 (3)	260.00	260.00
Memorials					
Full size Kerb stones		Shepherds Lane & Holtspur only	3541-3543/S865 (1a)	105.00	110.00
Flat tablets and Wedges		Flat tablet Parkside only	3541-3543/S865 (1a)	96.00	100.00
Small tablets and Wedges 1ft sq or less		Flat tablet Parkside only	3541-3543/S865 (1a)	50.00	50.00
Headstones			3541-3543/S865 (1a)	160.00	160.00
Small Headstone & Kerb (Children's Sections only)			3541-3543/S865 (1a)	162.00	162.00
Full Memorial			3541-3543/S865 (1a)	265.00	265.00
Further inscriptions			3541-3543/S865 (1a)	72.00	72.00
Tree (Incl planting & aftercare)			3541-3543/S865 (1a)	160.00	Currently unavailable
Woodland Burials					
Plot (1 burial)	#		3541-3543/S868 (3)	850.00	850.00
Interment fee	#		3541-3543/S866 (3)	130.00	130.00
All cremated remains plot (4 Interments)	#		3541-3543/S868 (3)	570.00	570.00
All cremated remains plot (2 Interments)	#		3541-3543/S868 (3)	330.00	330.00
Interment fee			3541-3543/S866 (3)	180.00	130.00
Grave Digging Fees (Cremated Remains)			3541-3543/S866 (3)		150.00
Scattering of Ashes under turf in woodland					
Other Charges					
Book of Remembrance (per line)			3541-3543/S865 (3)	20.00	20.00
Excavation if required			3541-3543/S867 (3)	470.00	470.00
1 further interment on existing plot			3541-3543/S866 (3)	260.00	260.00
Transfer fee			3541-3543/S868 (3)	70.00	70.00
Copy of Deed			3541-3543/S868 (3)	35.00	35.00
New licence			3541-3543/S868 (3)	35.00	35.00

Surcharge of £200 for non residents of the district

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MEMORIAL GARDENS	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Type of Garden (3)				
(No. of Interments)	Term of			
	Licence			
Centre of lawn (1)	25 years	3493/S868 (3)	325.00	330.00
Edge of shrubbery AC (2)	50 years	3493/S868 (3)	980.00	990.00
Edge of shrubbery SH2/6 (2)	50 years	3493/S868 (3)	895.00	895.00
Main Avenue Trees (4)	50 years	3493/S868 (3)	1,950.00	1,950.00
A12 C (4)	50 years	3493/S868 (3)	1,950.00	2,050.00
B 6 E-F (4)	50 years	3493/S868 (3)	1,950.00	2,050.00
C Section - Standard Rose (4)	50 years	3493/S868 (3)	1,800.00	1,850.00
E 5 F (2)	50 years	3493/S868 (3)	950.00	990.00
G 62-100 (2)	50 years	3493/S868 (3)	2,600.00	2,800.00
G 121-145 Edge of Shrubbery	50 years	3493/S868 (3)	895.00	895.00
Garden H Section 34 A C (4)	50 years	3493/S868 (3)	1,860.00	1,900.00
Garden H Section 60 C (4)	50 years	3493/S868 (3)	1,860.00	1,900.00
Garden H Section 92 A (4)	50 years	3493/S868 (3)	1,860.00	1,900.00
Garden H Section 92 B (4)	50 years	3493/S868 (3)	1,860.00	1,900.00
J East 322, 323 Rose Parterre (2)	50 years	3493/S868 (3)	990.00	990.00
J South 121 Parterre (4)	50 years	3493/S868 (3)	2,080.00	2,080.00
KG Colonnade along Yew Hedge (2)	50 years	3493/S868 (3)	2,250.00	2,300.00
KG Colonnade Family Garden (4)	50 years	3493/S868 (3)	6,500.00	7,000.00
L230-233, 236, 237-241 (2)	50 years	3493/S868 (3)	1,600.00	1,600.00
L234-235 partial view lake/golf course (4)	50 years	3493/S868 (3)	2,960.00	2,960.00
M Gardens M265-298,M420-440 (2)	50 years	3493/S868 (3)	1,600.00	1,600.00
M Family Garden M309-323 (4)	50 years	3493/S868 (3)	4,600.00	4,200.00
M 441-450 (2)	50 years	3493/S868 (3)	895.00	895.00
Oak Dell Scattering (1)	-	3493/S868 (3)	220.00	220.00
O1-10 Edge of Shrubbery (2)	50 years	3493/S868 (3)	895.00	895.00
P204-255 Edge of Shrubbery (2)	50 years	3493/S868 (3)	895.00	895.00
R54 Gated Garden (6)	50 years	3493/S868 (3)	4,800.00	4,800.00
R55 Gated Garden (8)	50 years	3493/S868 (3)	5,800.00	5,800.00
R56 Gated Garden (10)	50 years	3493/S868 (3)	6,800.00	6,800.00
R60-65 Magnolia (4)	50 years	3493/S868 (3)	2,100.00	2,100.00
R70-R110 Edge of Shrubbery (2)	50 years	3493/S868 (3)	895.00	895.00

Number in () is number of interments

MEMORIAL GARDENS	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
<u>Other Fees</u>				
Interment Fee		3493/S866 (3)	120.00	130.00
Grave Preparation		3493/S868 (3)	150.00	150.00
Plaques Staked (Wording over 60 letter £1 each)		3493/S865 (1a)	155.00	160.00
Plaques Mounted (Wording over 60 letter £1 each)		3493/S865 (1a)	195.00	200.00
Plaque refurbishment		3493/S865 (1a)	45.00	50.00
Book of Remembrance		3493/S865 (1a)	20.00	20.00
Transfer ashes to Biodegradable Container		3493/S866 (1a)	20.00	20.00
Licence Transfer Fee (Owner Deceased)		3493/S868 (1a)	70.00	70.00
Licence Reprint (Add Name)		3493/S868 (1a)	35.00	35.00
Memorial Wall Plaque & Licence 6X2	15 years	3493/S865 (1a)	125.00	130.00
Memorial Wall Plaque & Licence 6X4 Z area	15 years	3493/S865 (1a)	250.00	260.00
Relicence fee (2)		3493/S868 (1a)	590.00	590.00
Memorial Seat - renewable lease	10 years	3493/S865 (4)	280.00	280.00
Maintenance of Individual Garden		3493/S865 (1a)	POA	POA
Trees for Sale (from)		3493/S302 (1a)	POA	POA
Benches		3493/S865 (1a)	POA	POA
Bench Maintenance (coat with teak oil)		3493/S865 (1a)	50.00	50.00
Carved lettering		3493/S865 (1a)	POA	POA
Stone Benches – straights		3493/S865 (1a)	POA	POA
Stone Benches – curved		3493/S865 (1a)	POA	POA
Venue for wedding photographs		3493/S932 (1a)	45.00	45.00
Venue for filming per day from		3493/S932 (1a)	520.00	520.00
<u>Perpetuity Licences</u>				
1 st & 2 nd interment		3493/S866 (3)	5.25	5.25
3 rd & 4 th interment		3493/S866 (3)	10.50	10.50
5 th & subsequent interments		3493/S866 (3)	15.75	15.75

ENVIRONMENT PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2018

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

CAR PARKS - DAILY CHARGES (1a) 8.00 a.m. to 8.00 p.m.							
	General ledger code	2017/18	2018/19*		General ledger code	2017/18	2018/19*
		£	£			£	£
<u>Altons</u>	3466/S876			<u>Summers Road</u>	3472/S876		
Up to 1 hour		1.30	1.50	Up to 1 hour		Free	1.00
Up to 2 hours		1.90	2.10	Up to 2 hours		1.00	1.20
Up to 3 hours		2.50	3.70	Up to 3 hours		1.40	1.60
Up to 4 hours		3.20	4.50	Up to 24 hours		2.20	2.40
Up to 9 hours (was up to 8 hours)		5.00	6.00	Sunday/Public Holiday		1.20	1.40
24 hours (was up to 12 hours)		6.00	8.00				
Sunday/Public Holiday		1.20	1.40				
<u>Penncroft</u>	3467/S876			<u>Broadway</u>	3473/S876		
Up to 1 hour		1.30	1.50	Up to ½ hour		0.50	0.70
Up to 2 hours		1.90	2.10	Up to 3 hours		1.10	1.30
Up to 3 hours		2.50	3.70	Up to 24 hours		1.50	1.70
Up to 4 hours		3.20	4.50	Sunday/Public Holiday		1.20	1.40
Up to 9 hours (was up to 8 hours)		5.60	6.00				
24 hours (was up to 12 hours)		6.60	8.00				
Sunday/Public Holiday		1.20	1.40				
<u>Warwick Road</u>	3468/S876			<u>Bulstrode Way</u>	3474/S876		
Up to 1 hour		1.30	1.50	Up to 1 hour		1.30	1.50
Up to 2 hours		1.90	2.10	Up to 2 hours		1.90	2.10
Up to 3 hours		2.50	3.70	Up to 3 hours		2.50	3.70
Up to 4 hours		3.20	4.50	MAX STAY 3HRS			
Up to 8 hours		5.00	6.00	Sunday/Public Holiday		1.10	1.40
Up to 12 hours		6.00	8.00				
Sunday/Public Holiday		1.20	1.40				
<u>Jennery Lane</u>	3470/S876			<u>Packhorse Road</u>	3475/S876		
Up to ½ hour		0.60	0.80	Up to 1 hour		1.30	1.50
Up to 1 hour		1.10	1.30	Up to 2 hours		1.90	2.10
Up to 2 hours		1.30	1.50	Up to 3 hours		3.50	3.70
MAX STAY 2HRS				Up to 4 hours		4.30	4.50
Sunday/Public Holiday		1.20	1.40	Up to 9 hours (was up to 8 hours)		6.60	8.00
				24 hours		7.20	10.00
				Sunday/Public Holiday		1.20	1.40
<u>Neville Court</u>	3471/S876			<u>Station Road</u>	3477/S876		
Up to 2 hours		0.40	0.60	Up to 1 hour		1.30	1.50
Up to 4 hours		0.60	0.80	Up to 2 hours		1.90	2.10
Up to 24 hours		1.10	1.30	Up to 3 hours		2.50	3.70
Sunday/Public Holiday		1.20	1.40	Up to 4 hours		3.20	4.50
				Up to 9 hours (was up to 8 hours)		5.00	8.00
				24 hours		6.50	10.00
				Sunday/Public Holiday		1.10	1.40

*Subject to Notice of Proposed Amendments to the Off Street Parking Places Order

**ENVIRONMENT PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2018**

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CAR PARKS - SEASON TICKETS (1a)					
	General ledger code	2017/18 £	2018/19* £		
Altons	3466/S877			Summers Road	3472/S877
3 Monthly		293.00	293.00	3 Monthly	107.00 133.00
6 Monthly		552.00	552.00	6 Monthly	202.00 250.00
12 Monthly		1,035.00	1,035.00	12 Monthly	379.00 468.00
Residents out of hours (12 mnthlv)		275.00	275.00	Residents out of hours (12 mnthlv)	146.00 146.00
Penncroft	3467/S877			The Broadway	3473/S877
3 Monthly		322.00	322.00	3 Monthly	73.00 94.00
6 Monthly		607.00	607.00	6 Monthly	138.00 177.00
12 Monthly		1,138.00	1,138.00	12 Monthly	258.00 332.00
Residents out of hours (12 mnthlv)		297.00	297.00	Residents out of hours (12 mnthlv)	48.00 48.00
Warwick Road	3468/S877			Bulstrode Way	3474/S877
3 Monthly		293.00	293.00	3 Monthly	317.00 317.00
6 monthly		552.00	552.00	6 monthly	598.00 598.00
12 Monthly		1,035.00	1,035.00	12 Monthly	1,121.00 n/a
Residents out of hours (12 mnthlv)		282.00	282.00	Residents out of hours (12 mnthlv)	298.00 298.00
Jennery Lane	3470/S877			Packhorse Road	3475/S877
3 Monthly		107.00	133.00	3 Monthly	351.00 351.00
6 Monthly		202.00	250.00	6 Monthly	662.00 662.00
12 Monthly		379.00	468.00	12 Monthly	1,242.00 n/a
Residents out of hours (12 mnthlv)		168.00	168.00	Residents out of hours (12 mnthlv)	312.00 312.00
Neville Court	3471/S877			Station Road	3477/S877
3 Monthly		53.00	72.00	3 Monthly	317.00 317.00
6 Monthly		101.00	135.00	6 Monthly	598.00 598.00
12 Monthly		189.00	254.00	12 Monthly	879.00 n/a
Residents out of hours (12 mnthlv)		54.00	54.00	Residents out of hours (12 mnthlv)	282.00 282.00
Issue of replacement Season Ticket		5.00			

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CAR PARKS - EXCESS CHARGES			
	General ledger code	2017/18 £	2018/19 £
Paid within 14 Days (3)	3490/S879	40.00	
Otherwise (3)	3490/S879	80.00	

HEALTHY COMMUNITIES PORTFOLIO
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VAT Codes:
 Chiltern
 South Bucks

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LICENCES	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		
<u>Hackney Carriages/Private Hire Vehicle Licences</u>				
One year Hackney Carriage Vehicle Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	399.00	399.00
One year Hackney Carriage Vehicle Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	300.00	300.00
Hackney Carriage Vehicle issue(CNG or LPG).	LI01/C888 (D04)	LI01/C903 (3)	199.50	199.50
Hackney Carriage Vehicle Renewal(CNG or LPG).	LI01/C888 (D04)	LI01/C903 (3)	150.00	150.00
One year Private Hire Vehicle Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	329.00	329.00
One year Private Hire Vehicle Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	230.00	230.00
One year Private Hire Vehicle Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	250.00	250.00
PrivateHire Vehicle Issue (CNG or LPG - standardPlate).	LI01/C888 (D04)	LI01/C903 (3)	164.50	164.50
PrivateHire Vehicle Renewal (CNG or LPG - standardPlate).	LI01/C888 (D04)	LI01/C903 (3)	115.00	115.00
Returnable plate deposit	LI01/C888 (D04)	LI01/C903 (3)	55.00	55.00
Returnable plate deposit	LI01/C888 (D04)	LI01/C903 (3)	20.00	20.00
One year Dispensation Certificate (per vehicle)	LI01/C888 (D04)	LI01/C903 (3)	65.00	65.00
Replacement internal licence	LI01/C888 (D04)	LI01/C903 (3)	15.00	15.00
Replacement plate	LI01/C888 (D04)	LI01/C903 (3)	25.00	25.00
Transfer of Vehicle (from one owner to another)	LI01/C888 (D04)	LI01/C903 (3)	90.00	90.00
<u>Drivers' Licences</u>				
One Year Hackney Carriage Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	161.00	161.00
One Year Hackney Carriage Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	95.00	95.00
Three Year Hackney Carriage Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	435.00	332.00
Three Year Hackney Carriage Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	332.00	332.00
Three Year Hackney Carriage Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	256.00	
One Year Private Hire Vehicle Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	161.00	161.00
One Year Private Hire Vehicle Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	95.00	95.00
Three Year Private Hire Vehicle Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	435.00	435.00
Three Year Private Hire Vehicle Drivers Licence Grant	LI01/C888 (D04)	LI01/C903 (3)	332.00	332.00
Three Year Private Hire Vehicle Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	256.00	256.00
One year new dual	LI01/C888 (D04)	LI01/C903 (3)		196.00
One year renewal dual	LI01/C888 (D04)	LI01/C903 (3)		145.00
Three year dual	LI01/C888 (D04)	LI01/C903 (3)		394.00
Three year renewal dual	LI01/C888 (D04)	LI01/C903 (3)		297.00
Bracket and bridge charge.	LI01/C889 (D04)	LI01/C904 (3)		cost of replacement
Bracket without bridge charge.	LI01/C889 (D04)	LI01/C904 (3)		cost of replacement
Internal plate pouches.	LI01/C889 (D04)	LI01/C904 (3)		cost of replacement
<u>Operators Licence</u>				
One year Private Hire Vehicle Operator's Licence				
(One vehicle only) One year	LI01/C888 (D04)	LI01/C903 (3)	155.00	155.00
(Two to four vehicles) Five Years	LI01/C888 (D04)	LI01/C903 (3)	913.00	913.00
(Two to four vehicles) One Year	LI01/C888 (D04)	LI01/C903 (3)	205.00	205.00
(Five to ten vehicles) Five Years	LI01/C888 (D04)	LI01/C903 (3)	1,163.00	1,163.00
(Five to ten vehicles)One Year	LI01/C888 (D04)	LI01/C903 (3)	255.00	255.00
(Over ten vehicles) Five Years	LI01/C888 (D04)	LI01/C903 (3)	1,413.00	1,413.00
(Over ten vehicles)One Year	LI01/C888 (D04)	LI01/C903 (3)	305.00	305.00
Knowledge Test Fee (1st test free)	LI01/C888 (D04)	LI01/C903 (3)	25.00	25.00
Disclosure and Barring Scheme cost of DBS plus £8.50 handling	LI01/C911 (D03)	LI01/C911 (4)	52.50	52.50
DBS volunteers	LI01/C911 (D03)	LI01/C911 (4)	7.00	7.00
Renewal Animal Boarding	LI01/C887 (D04)	LI01/C902 (3)	245.00	245.00
<u>Small Animal Boarding Establishment (includes vet fee)</u>				
New Licence	LI01/C887 (D04)	LI01/C902 (3)	369.00	369.00
New Licence	LI01/C887 (D04)	LI01/C902 (3)	370.00	370.00
Renewal	LI01/C887 (D04)	LI01/C902 (3)	195.00	195.00
<u>Dog Breeding</u>				
New Licence (Includes Vet fee)	LI01/C887 (D04)	LI01/C902 (3)	525.00	530.00
New Licence (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	530.00	530.00
Renewal dog breeding includes 1 vet fee)	LI01/C887 (D04)	LI01/C902 (3)	329.00	329.00
Renewal. (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	330.00	330.00
<u>Combination of breeding and boarding</u>	LI01/C887 (D04)	LI01/C902 (3)	329.00	329.00
<u>Dangerous Wild Animals</u>				
New Licence (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	350.00	400.00
New Licence (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	400.00	400.00
Renewal (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	150.00	150.00
<u>Pet Shops</u>				
New Licence	LI01/C887 (D04)	LI01/C902 (3)	477.00	477.00
New Licence	LI01/C887 (D04)	LI01/C902 (3)	480.00	480.00
Renewal	LI01/C887 (D04)	LI01/C902 (3)	278.00	278.00
Renewal	LI01/C887 (D04)	LI01/C902 (3)	280.00	280.00
<u>Riding Establishments</u>				
New Licence	LI01/C887 (D04)	LI01/C902 (3)	192.00	200.00
New Licence	LI01/C887 (D04)	LI01/C902 (3)	200.00	200.00
Renewal of Riding establishments	LI01/C887 (D04)	LI01/C902 (3)	150.00	150.00

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LICENCES	General ledger code		2017/18 £	2017/18 £
	Chiltern	South Bucks		
Mobile Homes				
New Licence	LI01/C890 (D04)	LI01/C905 (3)	434.00	534.00
New Licence	LI01/C890 (D04)	LI01/C905 (3)	351.00	534.00
Annual Renewal fee	LI01/C890 (D04)	LI01/C905 (3)	351.00	297.00
Deposit/Change of Site Rules	LI01/C890 (D04)	LI01/C905 (3)	47.00	40.00
Transfer of Site Licence	LI01/C890 (D04)	LI01/C905 (3)	117.00	138.00
Licensing Act 2003 Fees – Statutory Fees				
New Premises/Club Premises/Variation applications				
Band A 0 - £4, 300	LI01/C885 (D04)	LI01/C900 (3)	100.00	100.00
Band B £4,300 - £33,000	LI01/C885 (D04)	LI01/C900 (3)	190.00	190.00
Band C £33,000 - £87,000	LI01/C885 (D04)	LI01/C900 (3)	315.00	315.00
Band D £87,000 - £125,000	LI01/C885 (D04)	LI01/C900 (3)	450.00	450.00
Band D* £87,000 - £125,000	LI01/C885 (D04)	LI01/C900 (3)	900.00	900.00
Band E £125,001 – and above	LI01/C885 (D04)	LI01/C900 (3)	635.00	635.00
Band E* £125,001 – and above	LI01/C885 (D04)	LI01/C900 (3)	1,905.00	1,905.00
Applications for Minor variations to Premises Licences or Club Premises Certificate	LI01/C885 (D04)	LI01/C900 (3)	89.00	89.00
Application to remove apply the alternative licence condition and removal of mandatory condition for premises licences	LI01/C885 (D04)	LI01/C900 (3)	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
New Premises /Club Premises Applications / Variation applications – Additional Fees				
Where 5000 or more people will be on the premises the				
5,000 – 9,999	LI01/C885 (D04)	LI01/C900 (3)	1,000.00	1,000.00
10,000 – 14,999	LI01/C885 (D04)	LI01/C900 (3)	2,000.00	2,000.00
15,000 – 19,999	LI01/C885 (D04)	LI01/C900 (3)	4,000.00	4,000.00
20,000 – 29,999	LI01/C885 (D04)	LI01/C900 (3)	8,000.00	8,000.00
30,000 – 39,999	LI01/C885 (D04)	LI01/C900 (3)	16,000.00	16,000.00
40,000 – 49,999	LI01/C885 (D04)	LI01/C900 (3)	24,000.00	24,000.00
50,000 – 59,999	LI01/C885 (D04)	LI01/C900 (3)	32,000.00	32,000.00
60,000 – 69,999	LI01/C885 (D04)	LI01/C900 (3)	40,000.00	40,000.00
70,000 – 79,999	LI01/C885 (D04)	LI01/C900 (3)	48,000.00	48,000.00
80,000 – 89,999	LI01/C885 (D04)	LI01/C900 (3)	56,000.00	56,000.00
90,000 and over	LI01/C885 (D04)	LI01/C900 (3)	64,000.00	64,000.00
Annual Maintenance Fees - Premises /Club Premises				
Band A 0 - £4, 300	LI01/C885 (D04)	LI01/C900 (3)	70.00	70.00
Band B £4,300 - £33,000	LI01/C885 (D04)	LI01/C900 (3)	180.00	180.00
Band C £33,000 - £87,000	LI01/C885 (D04)	LI01/C900 (3)	295.00	295.00
Band D £87,000 - £125,000	LI01/C885 (D04)	LI01/C900 (3)	320.00	320.00
Band D* £87,000 - £125,000	LI01/C885 (D04)	LI01/C900 (3)	640.00	640.00
Band E £125,001 – and above	LI01/C885 (D04)	LI01/C900 (3)	350.00	350.00
Band E* £125,001 – and above	LI01/C885 (D04)	LI01/C900 (3)	1,050.00	1,050.00
Additional Annual Maintenance Fees				
Where 5000 or more people will be on the premises the				
5,000 – 9,999	LI01/C885 (D04)	LI01/C900 (3)	500.00	500.00
10,000 – 14,999	LI01/C885 (D04)	LI01/C900 (3)	1,000.00	1,000.00
15,000 – 19,999	LI01/C885 (D04)	LI01/C900 (3)	2,000.00	2,000.00
20,000 – 29,999	LI01/C885 (D04)	LI01/C900 (3)	4,000.00	4,000.00
30,000 – 39,999	LI01/C885 (D04)	LI01/C900 (3)	8,000.00	8,000.00
40,000 – 49,999	LI01/C885 (D04)	LI01/C900 (3)	12,000.00	12,000.00
50,000 – 59,999	LI01/C885 (D04)	LI01/C900 (3)	16,000.00	16,000.00
60,000 – 69,999	LI01/C885 (D04)	LI01/C900 (3)	20,000.00	20,000.00
70,000 – 79,999	LI01/C885 (D04)	LI01/C900 (3)	24,000.00	24,000.00
80,000 – 89,999	LI01/C885 (D04)	LI01/C900 (3)	28,000.00	28,000.00
90,000 and over	LI01/C885 (D04)	LI01/C900 (3)	32,000.00	32,000.00

HEALTHY COMMUNITIES PORTFOLIO
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LICENCES	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Personal Licence - Statutory Fees				
Grant of Licence	LI01/C885 (D04)	LI01/C900 (3)	37.00	37.00
Renewal of Licence	LI01/C885 (D04)	LI01/C900 (3)	37.00	37.00
Other Fees Payable				
Supply of Copies of Information Contained in Register	LI01/C885 (D04)	LI01/C900 (3)	50.00	50.00
Application for Copy of Licence	LI01/C885 (D04)	LI01/C900 (3)	10.50	10.50
Provisional Statement Applications	LI01/C885 (D04)	LI01/C900 (3)	315.00	315.00
Replacement Licence after loss/theft	LI01/C885 (D04)	LI01/C900 (3)	10.50	10.50
Notification of change of name or address	LI01/C885 (D04)	LI01/C900 (3)	10.50	10.50
Application to vary a Designated Premises Supervisor	LI01/C885 (D04)	LI01/C900 (3)	23.00	23.00
Transfer of a premises licence/club premises certificate	LI01/C885 (D04)	LI01/C900 (3)	23.00	23.00
Interim Authority Notice	LI01/C885 (D04)	LI01/C900 (3)	23.00	23.00
Notification of Interest by Freeholder	LI01/C885 (D04)	LI01/C900 (3)	21.00	21.00
Temporary Event Notices	LI01/C885 (D04)	LI01/C900 (3)	21.00	21.00
Application for Notice on theft, loss etc of Temporary Event Notice	LI01/C885 (D04)	LI01/C900 (3)	21.00	22.00
Gambling Act 2005 - Statutory Fees				
Licensed Premises Gaming Machine Permit				
New Applications	LI01/C886 (D04)	LI01/C901 (3)	150.00	150.00
Transitional Application Fee	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Existing operator Grant	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Variation	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Transfer	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Annual Fee	LI01/C886 (D04)	LI01/C901 (3)	50.00	50.00
Change of name	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Copy of Permit	LI01/C886 (D04)	LI01/C901 (3)	15.00	15.00
Licensed Premises Automatic Notification Process				
On notification	LI01/C886 (D04)	LI01/C901 (3)	50.00	50.00
Club Gaming Permits				
New Application	LI01/C886 (D04)	LI01/C901 (3)	200.00	200.00
Grant (Club Premises Certificate holder)	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Existing operator Grant	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Variation	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Renewal	LI01/C886 (D04)	LI01/C901 (3)	200.00	200.00
Renewal (Club Premises Certificate holder)	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Annual Fee	LI01/C886 (D04)	LI01/C901 (3)	50.00	50.00
Copy of Permit	LI01/C886 (D04)	LI01/C901 (3)	15.00	15.00
Renewal - Fast Track Clubs	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Renewal - Transitional Application Fee	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Club Machine Permits				
New Application	LI01/C886 (D04)	LI01/C901 (3)	200.00	200.00
Grant (Club Premises Certificate holder)	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Existing operator Grant	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Variation	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Renewal	LI01/C886 (D04)	LI01/C901 (3)	200.00	200.00
Renewal (Club Premises Certificate holder)	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Annual Fee	LI01/C886 (D04)	LI01/C901 (3)	50.00	50.00
Copy of Permit	LI01/C886 (D04)	LI01/C901 (3)	15.00	15.00
Renewal - Fast Track Clubs	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Renewal - Transitional Application Fee	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00

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LICENCES	General ledger code		2017/18 £	2017/19 £
	Chiltern	South Bucks		
<u>Family Entertainment Centre Gaming Machine</u>				
Grant	LI01/C886 (D04)	LI01/C901 (3)	300.00	300.00
Renewal	LI01/C886 (D04)	LI01/C901 (3)	300.00	300.00
Existing operator Grant	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Change of name	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Copy of Permit	LI01/C886 (D04)	LI01/C901 (3)	15.00	15.00
Renewal - Transitional Application Fee	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
<u>Prize Gaming Permits</u>				
Grant	LI01/C886 (D04)	LI01/C901 (3)	300.00	300.00
Renewal	LI01/C886 (D04)	LI01/C901 (3)	300.00	300.00
Existing operator Grant	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
Change of name	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Copy of Permit	LI01/C886 (D04)	LI01/C901 (3)	15.00	15.00
Renewal - Transitional Application Fee	LI01/C886 (D04)	LI01/C901 (3)	100.00	100.00
<u>Small Lotteries & Amusement for Raffles (3)</u>				
Registration	LI01/C886 (D04)	LI01/C901 (3)	40.00	40.00
Annual Fee	LI01/C886 (D04)	LI01/C901 (3)	20.00	20.00
<u>Gambling Act Premises Licence Fees</u>				
<u>Application Fee</u>				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	15,000.00	15,000.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	10,000.00	10,000.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	8,000.00	8,000.00
Binqo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	3,500.00	3,500.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,000.00	2,000.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	2,500.00	2,500.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,000.00	2,000.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	3,000.00	3,000.00
<u>Application Fee for Premises with a Provisional Statement</u>				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	8,000.00	8,000.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	5,000.00	5,000.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	3,000.00	3,000.00
Binqo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00

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LICENCES	General ledger code		2017/18	2017/19
	Chiltern	South Bucks	£	£
Annual Fee				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	15,000.00	15,000.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	10,000.00	10,000.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	5,000.00	5,000.00
Converted Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	3,000.00	3,000.00
Bingo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,000.00	1,000.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,000.00	1,000.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,000.00	1,000.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	750.00	750.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	600.00	600.00
Transfer Application Fee				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	6,500.00	6,500.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,150.00	2,150.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,800.00	1,800.00
Converted Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,350.00	1,350.00
Bingo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Variation Application Fee				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	7,500.00	7,500.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	5,000.00	5,000.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	4,000.00	4,000.00
Converted Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,000.00	2,000.00
Bingo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,750.00	1,750.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,000.00	1,000.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,250.00	1,250.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,000.00	1,000.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,500.00	1,500.00
Provisional Statement Application Fee				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	15,000.00	15,000.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	10,000.00	10,000.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	8,000.00	8,000.00
Bingo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	3,500.00	3,500.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,000.00	2,000.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	2,500.00	2,500.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,000.00	2,000.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	3,000.00	3,000.00

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LICENCES	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		
Application for Reinstatement Fee				
Regional Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	6,500.00	6,500.00
Large Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	2,150.00	2,150.00
Small Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,800.00	1,800.00
Converted Casino Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,350.00	1,350.00
Bingo Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Adult Gaming Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Betting Premises (Track) Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Family Entertainment Centre Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	950.00	950.00
Betting Premises (Other) Licence	LI01/C886 (D04)	LI01/C901 (3)	1,200.00	1,200.00
Change of Circumstances Fee	LI01/C886 (D04)	LI01/C901 (3)	50.00	50.00
Duplicate Licence Fee	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Copy Premises Licence	LI01/C886 (D04)	LI01/C901 (3)	25.00	25.00
Sex Establishments/Sexual Entertainment Venues				
Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment.	LI01/C893 (D04)	LI01/C908 (3)	3,500.00	3,500.00
Grant of Licence	LI01/C893 (D04)	LI01/C908 (3)	3,277.00	3,500.00
Annual Renewal of Licence	LI01/C893 (D04)	LI01/C908 (3)	3,277.00	3,500.00
Transfers	LI01/C893 (D04)	LI01/C908 (3)	3,277.00	3,500.00
Variations	LI01/C893 (D04)	LI01/C908 (3)	3,277.00	3,500.00
Scrap Metal Dealers				
Site licence	LI01/C892 (D04)	LI01/C907 (3)	500.00	500.00
Mobile licence	LI01/C892 (D04)	LI01/C907 (3)	250.00	250.00
Variation	LI01/C892 (D04)	LI01/C907 (3)	50.00	50.00
Badqe/vehicle	LI01/C892 (D04)	LI01/C907 (3)	25.00	25.00
Miscellaneous				
Registration of:- Acupuncturists Tattooists, Ear Piercing and Electrolysis Premises (3)	LI01/C891 (D04)	LI01/C906 (3)	185.00	185.00
Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per establishment	LI01/C891 (D04)	LI01/C906 (3)	180.00	185.00
New personal licences for;	LI01/C891 (D04)	LI01/C906 (3)		
Acupuncturist (3)			169.00	
Tattooists (3)	LI01/C891 (D04)	LI01/C906 (3)	169.00	
Electrolysis (3)	LI01/C891 (D04)	LI01/C906 (3)	169.00	
Ear Piercing (3)	LI01/C891 (D04)	LI01/C906 (3)	169.00	
Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per person.	LI01/C891 (D04)	LI01/C906 (3)	70.00	169.00
Street Trading Consent: per day or part Monday-Thursday.	LI01/C895 (D04)	LI01/C910 (3)	33.00	33.00
Street Trading Consent: per day or part Friday - Sunday.	LI01/C895 (D04)	LI01/C910 (3)	52.00	52.00
Street Trading Consent: Application Fee	LI01/C895 (D04)	LI01/C910 (3)	66.00	66.00
Graffiti removal kits.	EH01/C957 (D45)		13.00	13.00
Graffiti recharge of contractor removal cost.	EH01/C957 (D45)		Cost Recovery	Cost Recovery
ENVIRONMENTAL HEALTH SERVICES				
Food Certificates Export / Condemnation	EH01/C956 (D04)	EH01/S956 (3)	137.00 + officer time (£47p/h) & collection/ disposal	140.00 + officer time (£47p/h) & collection/ disposal
Pre application work - associated with S61 Control of Pollution Act (Prior consent for work on construction sites)	EH01/C956 (D40)	EH01/S956 (1b)	£50 per hour	
Expedited processing of applications made for prior consent for work on construction sites (noise)	EH01/S956 (D40)	EH01/S956 (1b)	£50 per hour	
Stray Dog Fees				
Statutory Fee	E700/C956 (D04)	3630/S956 (3)	25.00	25.00
Administration Fee	E700/C956 (D40)	3630/S956 (1b)	20.00	20.00
Kennelling fees per day		3630/S956 (1b)	15.50	15.50
Kennelling fees per day	E700/C956 (D40)		12.50	12.50
Collection of fees charge by SBDC		3630/S956 (1b)	40.00	40.00
Collection of fees charge (payable direct to kennels).	E700/C956 (D40)		15.00	15.00
Stray Dog Collection Charge	E700/C956 (D40)	3630/S956 (1b)	98.00	100.00
Discretionary Stray dog returned to owner from Kennels	E700/C956 (D40)	3630/S956 (1b)	75.00	75.00
Discretionary Stray dog returned to owner not gone to kennel or in transit to kennel		3630/S956 (1b)	70.00	70.00
Stray Dogs Out of Hours		3630/S956 (1b)	145.00	98.00

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ENVIRONMENTAL HEALTH SERVICES	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£
Food Hygiene Courses:				
In-house group Hygiene Awareness Courses	EH01/C946 (D03)	EH01/S946 (4)	308.00	308.00
Improving your food hygiene rating (1/2 day) Minimum 7 delegates	EH01/C946 (D03)	EH01/S946 (4)	51.00	51.00
Health and Safety (for manual handling techniques) (1/2 day) in-house group courses (max 16 delegates)	EH01/C946 (D03)	EH01/S946 (4)	31.00	31.00
Introduction to HACCP (Hazard Analysis Critical Control Point) for Food Safety (1/2 Day). Minimum 4 delegates	EH01/C946 (D03)	EH01/S946 (4)	112.00	112.00
Level 2 Courses: Online e-learning course Food Hygiene courses per candidate	EH01/C946 (D03)	EH01/S946 (4)	25.00	25.00
Level 2 Courses: 1 day Food Hygiene courses per candidate (includes lunch)	EH01/C946 (D03)	EH01/S946 (4)	86.00	86.00
BII Level 2 Personal License Holder course	EH01/C946 (D03)	EH01/S946 (4)	620.00	620.00
Level 2 Courses: 1 day Food and Health and Safety private in-house group courses (max 16 delegates)	EH01/C946 (D03)	EH01/S946 (4)	311.00	311.00
Level 2 Manual Handling per candidate	EH01/C946 (D03)	EH01/S946 (4)	86.00	86.00
Level 2 COSHH Course (1/2 day course) per candidate	EH01/C946 (D03)	EH01/S946 (4)	51.00	51.00
Level 3 Risk Assessment Course per candidate	EH01/C946 (D03)	EH01/S946 (4)	178.00	178.00
Miscellaneous:				
Food Hygiene Rating Scheme re-inspection	EH01/C956 (D04)	EH01/S956 (3)	cost recovery	150.00
Pre-inspection advisory visit up to 6 hours consultancy	EH01/C956 (D04)	EH01/S956 (3)	306.00 Additional hours at £47/hour	306.00 Additional hours at £47/hour
SFBB packs for existing businesses	EH01/C956 (D04)	EH01/S956 (3)	15.00	15.00
Investigating High Hedqes complaints	EH01/C861 (D04)	EH01/S861 (3)	450.00	450.00
Other Advisory visits and services	EH01/C956 (D04)	EH01/S956 (3)	At cost (officers recharge rate £47 p/h)	At cost (officers recharge rate £47 p/h)

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MISCELLANEOUS SERVICES	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		
Public health funerals	EH01/C785 (D04)	EH01/S785 (3)	cost of recovery of funeral and crematorium charges plus £47/hour officer charge	cost of recovery of funeral and crematorium charges plus £47/hour officer charge
Formulation of professional opinion on subject requested		EH01/S956 (3)	64.00 (minimum charge 64.00)	64.00 (minimum charge 64.00)
Charge for provision of witness statements under various Acts of Parliament		EH01/S956 (3)	64.00 (minimum charge 64.00)	64.00 (minimum charge 64.00)
Photographs in connection with the above		EH01/S956 (1a)	5.70	5.70
Application for loudspeaker in street consent		EH01/S956 (3)	43.00	43.00
Application for consent to unload vehicles before 9.00 9 a.m. on Sunday		EH01/S956 (3)	155.00	155.00
Water Sampling at Private Supplies:				
Revised charges from Private Water Supply Regulations				
PWS Risk assessment	EH01/C956 (D40)	EH01/S956 (1b)	500.00	500.00
PWS risk based sampling	EH01/C956 (D40)	EH01/S956 (1b)	100.00	100.00
PWS Investigation	EH01/C956 (D40)	EH01/S956 (1b)	100.00	100.00
PWS Granting authorisation	EH01/C956 (D40)	EH01/S956 (1b)	100.00	100.00
Analysing Samples Req 10		EH01/S956 (1b)	25.00	25.00
Analysing Samples Check monitoring	EH01/C956 (D40)	EH01/S956 (1b)	100.00	100.00
Analysing Samples Audit monitoring	EH01/C956 (D40)	EH01/S956 (1b)	500.00	500.00
(No fee is payable where samples are taken and				
Photocopy Charge		EH01/S956 (1a)	10 p per sheet	
Return of Non Statutory and Governmental Questionnaires		EH01/S956 (1a)	Cost to be advised based on officers recharge rate and discretion to waive or adjust	
Provision of Non Statutory professional services in reply to commercial organisations		EH01/S956 (1a)	Cost to be advised based on officers recharge rate and discretion to waive or adjust	
Provision of CIEH accredited training courses		EH01/S956 (1a)	Cost of training provision and examination + administration and accommodation.	

PEST CONTROL	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		
Charges payable direct to contractor				
Rats		n/a	39.50	39.50
Mice		n/a	39.50	39.50
Wasps		n/a	39.00	39.00
Glis		n/a	84.00 plus returnable deposit for caae	84.00 plus returnable deposit for caae
Other public health insects		n/a	68.00	68.00

Free pest control services available in relation to Public Health pests to those in receipt of an income related benefits at the discretion of the Head of Healthy Communities or Environmental Health Manager.

Note: These prices are set by the contractor and may change during the life of the contract.

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BUILDING CONTROL	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		

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

PHOTOCOPIING (1a)	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		

A4 Sheet B/W	PP01/C940 (D45)	DM02/S940 (1a)	10p	10p
A4 Sheet Colour	PP01/C940 (D45)	DM02/S940 (1a)	20p	20p
A3 Sheet B/W	PP01/C940 (D45)	DM02/S940 (1a)	20p	20p
A3 Sheet Colour	PP01/C940 (D45)	DM02/S940 (1a)	40p	40p
Large maps re-produced by the Plotter		DM02/S940 (1a)	10.00	10.00
A2 - Per Sheet	PP01/C940 (D45)		£4.80 emailed / £5.80 posted	No charge
A1 - Per Sheet	PP01/C940 (D45)		£10.60 emailed / £11.60 posted	for emailed
A0 - Per Sheet *1	PP01/C940 (D45)		£15.90 emailed / £16.90 posted	copies

Sale of Council Documents: Decision Notices & Tree Preservation Orders PP01/C940 (D45) 10.40 NIL

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

PLANNING ADVICE AND INFORMATION	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		

Pre-Application Advice (1b)

Administration Charges (per hour)				
- Head of Service		DM02/S850 (1b)	220.00	264.00
- Area Team Manager		DM02/S850 (1b)	170.00	204.00
- All other planning officers/equivalent		DM02/S850 (1b)	150.00	180.00
- Assistant Planning Officer/Customer		DM02/S850 (1b)	100.00	N/A
Site Visits – Flat Rate per officer		DM02/S850 (1b)	100.00	120.00

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PLANS, POLICIES AND PUBLISHED INFORMATION	General ledger code		2017/18 £	2018/19 £
	Chiltern	South Bucks		
South Bucks Core Strategy (Adopted February 2011)		PP01/S860 (2)	17.50	17.50
Adopted Core Strategy for Chiltern District (Nov 2011)* - B/W (Colour cover)	PP01/C860 (D08)		5.10	5.10
South Bucks District Local Plan 1999		PP01/S860 (2)	20.00	20.00
Adopted Chiltern District Local Plan (consolidated Sept 2007 and Nov 2011) - B/W (Colour cover)	PP01/C860 (D08)		10.20	10.20
South Bucks Development Plan Proposals		PP01/S860 (2)		
Map			20.00	20.00
Policies Map for Chiltern District (adopted Nov 2011) full colour document	PP01/C860 (D08)		12.20	12.20
Proposed changes to the Policies Map arising from the submission of the Delivery DPD (February 2014) - B/W	PP01/C860 (D08)		5.60	5.60
Core Strategy Inspectors Report (January)		PP01/S860 (2)	4.20	4.20
Statement of Community Involvement		PP01/S860 (2)	8.60	8.60
Local Development Scheme (March 2010)		PP01/S860 (2)	4.80	4.80
Residential Design Guide SPD (October 2008)		PP01/S860 (2)	9.40	9.40
Residential Extensions and Householder Development SPD - Colour			2.00	2.00
	PP01/C860 (D08)			
Annual Monitoring Report (published in January each year)		PP01/S860 (2)	price based on normal photocopying charges	price based on normal photocopying charges
Annual Monitoring Report (2010/11) Main report ^ - Colour	PP01/C860 (D08)		6.30	6.30
Annual Monitoring Report (2010/11) Appendices - Colour	PP01/C860 (D08)		15.90	15.90
Infrastructure Delivery Schedule (February 2014) - B/W	PP01/C860 (D08)		0.80	0.80
Delivery Development Plan Document for Chiltern District - Colour	PP01/C860 (D08)		15.30	15.30
Sustainability Appraisal: Delivery Development Plan Document Submission (February 2014) - Colour	PP01/C860 (D08)		27.80	27.80
Duty to co-operate report for the Delivery Development Plan Document and Infrastructure Delivery Schedule (August 2014) - B/W	PP01/C860 (D08)		5.10	5.10
Statement of Consultation (Regulation 22 (1) (c) for the Delivery Development Plan Document (August 2014) - B/W	PP01/C860 (D08)		2.60	2.60
Council Inspector Recommended Modifications to the Submission Delivery Development Plan Document, Infrastructure Delivery Schedule and Policies Map (August 2014) - B/W	PP01/C860 (D08)		7.10	7.10
Affordable Housing Supplementary Planning Document Consultation Document (Nov 2011) - Colour	PP01/C860 (D08)		3.30	3.30
Conservation Area Leaflets / Appraisals				
Huntercombe (1977), Fulmer(1979), Hedgerley Village (1981), Hedgerley Green (1987), Iver (1982), Stoke Green (1987) and Stoke Newington (1987)		PP01/S860	1.00	1.00
Boveney (1996), Burnham (2002)		PP01/S860	price based on normal photocopying charges	price based on normal photocopying charges
Dorney (1996) was sponsored			Free	Free
Taplow (2006), Taplow Riverside (2006), Uxbridge Lock (2006), Hampden Hill (2005), Beaconsfield Old Town (2006), Denham(2008), Gerrards Cross Common (2009), Gerrards Cross Centenary (2009), Stoke Newington - West End (2011), Framwood Road (2011) and		PP01/S860	price based on normal photocopying charges	price based on normal photocopying charges

RESOURCES PORTFOLIO
Classification: OFFICIAL
REVISED CHARGES FROM 1 APRIL 2018

VAT Codes:
Chiltern (D45)=inclusive standard rated (D40)=plus standard rated (D08)=zero rated (D04)=outside scope, (D03)=exempt
South Bucks (1a)=inclusive standard rated (1b)=plus standard rated (2)=zero rated (3)=outside scope, (4)=exempt

DATA PROTECTION ACT	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£

Subject Access Request	BU01/C957 (D45)	BU01/S957 (1a)	10.00	
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MISCELLANEOUS	2017/18	2018/19
	£	£

Permission for works at Council property or related matters	Variable hourly rate appropriate for officer	Variable hourly rate appropriate for officer
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SECTION 106 AGREEMENTS	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£

Deed of Variations	LE01/C956 (1b)	LE01/S956 (1b)	Fee subject	Fee subject
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New Agreements	LE01/C956 (1b)	LE01/S956 (1b)	Fee subject	Fee subject
- individual	LE01/C956 (1b)	LE01/S956 (1b)	variable hourly rate based on actual time (min £800 plus VAT)	variable hourly rate based on actual time (min £800 plus VAT)
- others i.e. affordable housing/landscape managemen	LE01/C956 (1b)	LE01/S956 (1b)	variable hourly rate based on actual time (min £800 plus VAT)	variable hourly rate based on actual time (min £800 plus VAT)
	LE01/C956 (1b)	LE01/S956 (1b)		

For Information Environment Pag in January 2007 agreed these charges should be delegated to the Head of Legal &

LAND CHARGES	General ledger code		2017/18	2018/19
	Chiltern	South Bucks	£	£

Form LLC1	LC01/C945 (D04)		20.00	
Form LLC1		LC01/S945 (3)	25.00	
Con29R – Required Enquiries	LC01/C944 (D45)		73.20	
Con29R – Required Enquiries		LC01/S944 (1a)	93.60	
Total LLC1 & CON29R	LC01/C944 (D45)		93.20	
Total LLC1 & CON29R		LC01/S944 (1a)	118.60	

CON 290 Enquiries – Each Optional Enquiry	LC01/C944 (D45)	LC01/S944 (1a)	18.00	
Additional Enquiries (Solicitors own questions)	LC01/C944 (D45)		18.00	
Additional Enquiries (Solicitors own questions)		LC01/S944 (1a)	30.00	

Additional Parcels of Land:

Form LLC1	LC01/C945 (D04)	LC01/S945 (3)	5.00	
Form CON29R	LC01/C944 (D45)		12.00	
Form CON29R		LC01/S944 (1a)	18.00	

SBDC CODE BOOK FOR 2018/19

Description	Budget
Manager : Adam Heeley	
BC01 : JOINT BC HOLDING A/C	
Direct Costs	
S001	BASIC PAY 570,720
S002	NATIONAL INSURANCE 60,110
S003	PENSION CONTRIBUTIONS 88,460
S070	PROFESSIONAL SUBSCRIPTIONS 5,000
S101	BUILDINGS REPAIRS & MAINTENANC 500
S220	MILEAGE CLAIMS 15,000
S252	TOOLS & EQUIPMENT 1,000
S311	PRINTING & STATIONERY 300
S312	BOOKS & PUBLICATIONS 500
S313	PHOTOCOPY CHARGES 780
S314	TELEPHONE 200
S315	MOBILE TELEPHONE 1,760
S316	POSTAGE 1,150
S337	SUBSCRIPTIONS 3,090
S360	GENERAL INSURANCE 8,730
S470	MISCELLANEOUS 500
	757,800
Indirect Costs	
S700	SUPPORT RECHARGE IN 47,147
S710	OFFICE RECHARGE IN 77,292
S720	SUPPORT RECHARGES OUT (882,239)
	(757,800)
	0
BC02 : JOINT BC - FEE EARNING	
Direct Costs	
S051	TRAINING, COURSES AND CONFEREN 6,000
S311	PRINTING & STATIONERY 1,000
S313	PHOTOCOPY CHARGES 790
S314	TELEPHONE 2,170
S316	POSTAGE 1,500
S321	CONSULTANTS FEES 2,900
S470	MISCELLANEOUS 4,000
S767	RECHARGE TO CDC 167,173
S855	BLDG CONTROL APPLICATION FEES (600,000)
S856	BLDG CONTROL INSPECTION FEES (390,000)
S857	BLDG CONTROL PARTNERING FEES (35,000)
S956	INCOME FROM INDIVIDUALS (1,500)
	(840,967)
Indirect Costs	
S700	SUPPORT RECHARGE IN 844,349
	844,349
	3,382

Manager : Adam Heeley

BC03 : JOINT BC - NON FEE EARNING

Direct Costs

S051	TRAINING, COURSES AND CONFEREN	2,000
S311	PRINTING & STATIONERY	400
S470	MISCELLANEOUS	1,600
S629	OTHER CONTRACTS	5,000
S767	RECHARGE TO CDC	(24,296)
S956	INCOME FROM INDIVIDUALS	(5,000)
	
		(20,296)

Indirect Costs

S700	SUPPORT RECHARGE IN	37,890
	
		37,890
	
		17,594

Budget Total for Manager **20,976**

Manager : Alistair Webb

IA01 : INTERNAL AUDIT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	39,501
	
		39,501

Indirect Costs

S710	OFFICE RECHARGE IN	4,686
S720	SUPPORT RECHARGES OUT	(44,187)
	
		(39,501)

0

Budget Total for Manager

0

Manager : Ben Coakley

3626 : PEST & DOG CONTROL

Direct Costs

S311	PRINTING & STATIONERY	300
S323	VETERINARY/KENNEL FEES	6,400
S624	DOG/PEST CONTRACT	26,280
S790	COSTS RECOVERED	(4,100)

		28,880

Indirect Costs

S700	SUPPORT RECHARGE IN	5,504

		5,504

		34,384

EH01 : ENVIRONMENTAL HEALTH

Direct Costs

S360	GENERAL INSURANCE	10,260
S490	JNT SERVICE COST SHARE-DIRECT	374,096
S660	DEPRECIATION	2,380

		386,736

Indirect Costs

S700	SUPPORT RECHARGE IN	79,575
S710	OFFICE RECHARGE IN	16,869

		96,444

		483,180

EH02 : EH AIR QUALITY

Direct Costs

S306	EQUIPMENT REPAIR/MAINTENANCE	1,500
S392	POLLUTION MONITORING	8,600
S470	MISCELLANEOUS	5,000

		15,100

		15,100

EP01 : EMERGENCY PLANNING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	4,284

		4,284

Indirect Costs

S700	SUPPORT RECHARGE IN	4,164

		4,164

		8,448

HS01 : HEALTH & SAFETY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	8,547

		8,547

Indirect Costs

S700	SUPPORT RECHARGE IN	11,242

		11,242

		19,789

Budget Total for Manager

560,901

Manager : Ben Temple

EN01 : ENFORCEMENT

Direct Costs

S360	GENERAL INSURANCE	2,220
S490	JNT SERVICE COST SHARE-DIRECT	167,943

		170,163

Indirect Costs

S700	SUPPORT RECHARGE IN	90,611
S710	OFFICE RECHARGE IN	5,623

		96,234

		266,397

Budget Total for Manager **266,397**

3295 : RIVER ROAD TAPLOW

Direct Costs

S140	PREMISES INSURANCE	270
S932	RENTAL INCOME	(6,980)
		<u>(6,710)</u>
		<u>(6,710)</u>

3432 : COUNCIL HALL, BEACONSFIELD

Direct Costs

S125	CLEANING MATERIALS	860
S140	PREMISES INSURANCE	2,820
S360	GENERAL INSURANCE	480
S772	RECHARGE TO OTHER LA	(3,230)
S932	RENTAL INCOME	(75,000)
		<u>(74,070)</u>

Indirect Costs

S700	SUPPORT RECHARGE IN	1,329
		<u>1,329</u>
		<u>(72,741)</u>

3433 : BRINDLEY HOUSE BEACONSFIELD

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,500
S140	PREMISES INSURANCE	1,370
S932	RENTAL INCOME	(31,000)
S956	INCOME FROM INDIVIDUALS	(1,330)
		<u>(29,460)</u>

Indirect Costs

S700	SUPPORT RECHARGE IN	1,329
		<u>1,329</u>
		<u>(28,131)</u>

3434 : POLICE SITE

Direct Costs

S110	ELECTRICITY	200
S111	GAS	100
S112	WATER & SEWAGE CHARGES	200
S115	NNDR	5,000
S140	PREMISES INSURANCE	300
S470	MISCELLANEOUS	200
S932	RENTAL INCOME	(7,200)
		<u>(1,200)</u>
		<u>(1,200)</u>

3495 : STOKE PLACE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,100
S140	PREMISES INSURANCE	15,140
S360	GENERAL INSURANCE	320
S700	SUPPORT RECHARGE IN	811
S932	RENTAL INCOME	(126,000)
S956	INCOME FROM INDIVIDUALS	(15,080)
		<u>(123,709)</u>
		<u>(123,709)</u>

Manager : Chris Marchant

3554 : BATH ROAD DEPOT

Indirect Costs

S700	SUPPORT RECHARGE IN	20,054
	
		20,054

		20,054

3560 : MISC LAND/PROPERTY

Direct Costs

S140	PREMISES INSURANCE	1,320
S932	RENTAL INCOME	(28,140)
S956	INCOME FROM INDIVIDUALS	(1,280)
	
		(28,100)

Indirect Costs

S700	SUPPORT RECHARGE IN	41,527
	
		41,527

		13,427

3635 : CARAVAN SITES

Direct Costs

S932	RENTAL INCOME	(17,500)
	
		(17,500)

		(17,500)

Budget Total for Manager

(216,510)

Manager : CLARE GRAY

CS02 : CS POLICE CRIME PANEL SCRUTINY

Direct Costs

S001	BASIC PAY	40,070
S002	NATIONAL INSURANCE	4,410
S003	PENSION CONTRIBUTIONS	6,210
S051	TRAINING, COURSES AND CONFEREN	2,900
S220	MILEAGE CLAIMS	1,000
S315	MOBILE TELEPHONE	160
S337	SUBSCRIPTIONS	500
S470	MISCELLANEOUS	9,590
S753	GOVT GRANT - GENERAL	(64,340)

		500

Indirect Costs

S700	SUPPORT RECHARGE IN	6,470
S710	OFFICE RECHARGE IN	14,156

		20,626

21,126

Budget Total for Manager

21,126

Manager : Elizabeth Cullen

3447 : DROPMORE RD DEPOT

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,000
S140	PREMISES INSURANCE	1,480
S620	WASTE CONTRACT	26,600
S660	DEPRECIATION	6,350
S956	INCOME FROM INDIVIDUALS	(1,210)
		<hr/>
		34,220

Indirect Costs

S700	SUPPORT RECHARGE IN	8,587
		<hr/>
		8,587

Budget Total for Manager

42,807

Manager : Graham Winwright

ED01 : ECONOMIC DEVELOPMENT TEAM

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	42,000

		42,000

		42,000

PP01 : PLANNING POLICY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	414,800

		414,800

Indirect Costs

S700	SUPPORT RECHARGE IN	56,847
S710	OFFICE RECHARGE IN	10,309

		67,156

		481,956

PP02 : PLANNING POLICY not shared

Direct Costs

S470	MISCELLANEOUS	45,000
S753	GOVT GRANT - GENERAL	(15,000)

		30,000

		30,000

PP03 : CIL (PLANNING POLICY)

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	42,042

		42,042

		42,042

Budget Total for Manager

595,998

Manager : Helen O'Keeffe

7274 : INTEREST & INVESTMENT INCOME

Direct Costs

S805	INVESTMENT INCOME	(150,000)
	
		(150,000)

		(150,000)

7275 : FINANCE LEASE INTEREST

Direct Costs

S680	INTEREST PAYABLE	192,801
	
		192,801

		192,801

Budget Total for Manager **42,801**

Manager : Jacqueline Ing

7702 : PARISH COUNCIL PRECEPTS

Direct Costs

S762	COUNCIL TAX (CF) INCOME	(5,193,137)
	
		(5,193,137)

		(5,193,137)

7706 : TAXATION & NON-SPECIFIC GRANT

Direct Costs

S760	NON DOMESTIC RATE INCOME	(12,720,089)
S761	NDR TARIFF PAYMENT	11,156,504
S764	CAPITAL GRANTS & CONTRIBUTIONS	(641,364)
	
		(2,204,949)

		(2,204,949)

Y140 : I&E BELOW THE LINE ACCOUNT

Direct Costs

S500	GENERAL CONTRIBUTN TO RESERVES	(439,651)
S660	DEPRECIATION	(995,400)
	
		(1,435,051)

		(1,435,051)

Budget Total for Manager **(8,833,137)**

Manager : James Streeter

PP04 : PLNG BUSINESS CASE IMPLMNTATN

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	32,991

		32,991

		32,991

PP05 : PLNG DIGITISATION PROJECT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	68,918

		68,918

		68,918

Budget Total for Manager **101,909**

Manager : Jane Langston

PA01 : PLANNING SUPPORT

Direct Costs

S360	GENERAL INSURANCE	5,190
S490	JNT SERVICE COST SHARE-DIRECT	308,503

		313,693

Indirect Costs

S700	SUPPORT RECHARGE IN	138,307
S710	OFFICE RECHARGE IN	18,744
S720	SUPPORT RECHARGES OUT	(465,552)

		(308,501)

		5,192

Budget Total for Manager **5,192**

Manager : Joanna Swift

LC01 : LOCAL LAND CHARGES

Direct Costs

S360	GENERAL INSURANCE	890
S490	JNT SERVICE COST SHARE-DIRECT	(35,910)
		<hr/>
		(35,020)

Indirect Costs

S700	SUPPORT RECHARGE IN	24,914
S710	OFFICE RECHARGE IN	1,874
		<hr/>
		26,788
		<hr/>
		(8,232)

LE01 : LEGAL

Direct Costs

S001	BASIC PAY	442,990
S002	NATIONAL INSURANCE	49,070
S003	PENSION CONTRIBUTIONS	68,660
S020	HEALTH INSURANCE	1,220
S051	TRAINING, COURSES AND CONFEREN	6,000
S070	PROFESSIONAL SUBSCRIPTIONS	3,420
S220	MILEAGE CLAIMS	1,000
S309	SOFTWARE LICENSES	3,600
S311	PRINTING & STATIONERY	1,800
S312	BOOKS & PUBLICATIONS	21,000
S313	PHOTOCOPY CHARGES	1,810
S314	TELEPHONE	590
S315	MOBILE TELEPHONE	310
S316	POSTAGE	400
S360	GENERAL INSURANCE	5,330
S470	MISCELLANEOUS	1,650
S767	RECHARGE TO CDC	(326,743)
S770	RECHARGE TO CREM	(5,000)
S956	INCOME FROM INDIVIDUALS	(40,500)
		<hr/>
		236,607

Indirect Costs

S700	SUPPORT RECHARGE IN	32,668
S710	OFFICE RECHARGE IN	71,346
S720	SUPPORT RECHARGES OUT	(340,621)
		<hr/>
		(236,607)

0

Budget Total for Manager

(8,232)

3466 : ALTON'S CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	820
S110	ELECTRICITY	450
S115	NNDR	38,700
S306	EQUIPMENT REPAIR/MAINTENANCE	1,930
S380	PAY BY PHONE CHARGES	6,620
S623	GROUNDS MAINTENANCE CONTRACT	2,020
S876	CAR PARKING INCOME	(164,290)
S877	SEASON TICKET INCOME	(80,190)
		<hr/>
		(193,940)
		<hr/>
		(193,940)

3467 : PENNCROFT CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	820
S115	NNDR	22,440
S306	EQUIPMENT REPAIR/MAINTENANCE	1,930
S380	PAY BY PHONE CHARGES	6,100
S623	GROUNDS MAINTENANCE CONTRACT	1,195
S876	CAR PARKING INCOME	(195,100)
S877	SEASON TICKET INCOME	(27,000)
		<hr/>
		(189,615)
		<hr/>
		(189,615)

3468 : WARWICK ROAD CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	460
S110	ELECTRICITY	150
S115	NNDR	9,505
S306	EQUIPMENT REPAIR/MAINTENANCE	1,090
S380	PAY BY PHONE CHARGES	2,440
S623	GROUNDS MAINTENANCE CONTRACT	1,740
S876	CAR PARKING INCOME	(67,100)
S877	SEASON TICKET INCOME	(4,540)
		<hr/>
		(56,255)
		<hr/>
		(56,255)

3469 : COUNCIL HALL CAR PARK

Direct Costs

S956	INCOME FROM INDIVIDUALS	(80,000)
		<hr/>
		(80,000)
		<hr/>
		(80,000)

3470 : JENNERY LANE CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	520
S110	ELECTRICITY	460
S115	NNDR	4,170
S306	EQUIPMENT REPAIR/MAINTENANCE	1,230
S380	PAY BY PHONE CHARGES	760
S623	GROUNDS MAINTENANCE CONTRACT	1,740
S876	CAR PARKING INCOME	(62,500)
S877	SEASON TICKET INCOME	(2,150)
		<hr/>
		(55,770)
		<hr/>
		(55,770)

Manager : Julie Rushton

3471 : NEVILLE COURT CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	370
S115	NNDR	470
S306	EQUIPMENT REPAIR/MAINTENANCE	875
S380	PAY BY PHONE CHARGES	120
S623	GROUNDS MAINTENANCE CONTRACT	560
S876	CAR PARKING INCOME	(2,830)
S877	SEASON TICKET INCOME	(1,130)

		(1,565)

		(1,565)

3472 : SUMMERS RD CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	520
S110	ELECTRICITY	460
S115	NNDR	3,390
S306	EQUIPMENT REPAIR/MAINTENANCE	1,225
S380	PAY BY PHONE CHARGES	1,340
S623	GROUNDS MAINTENANCE CONTRACT	1,990
S876	CAR PARKING INCOME	(27,800)
S877	SEASON TICKET INCOME	(6,080)

		(24,955)

		(24,955)

3473 : BEACONSFIELD ROAD CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	520
S110	ELECTRICITY	460
S115	NNDR	5,300
S306	EQUIPMENT REPAIR/MAINTENANCE	1,225
S380	PAY BY PHONE CHARGES	925
S623	GROUNDS MAINTENANCE CONTRACT	2,085
S876	CAR PARKING INCOME	(50,500)
S877	SEASON TICKET INCOME	(2,464)

		(42,449)

		(42,449)

3474 : BULSTRODE WAY CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	460
S110	ELECTRICITY	460
S115	NNDR	6,280
S306	EQUIPMENT REPAIR/MAINTENANCE	1,085
S380	PAY BY PHONE CHARGES	1,280
S623	GROUNDS MAINTENANCE CONTRACT	2,010
S876	CAR PARKING INCOME	(41,800)
S877	SEASON TICKET INCOME	(1,690)

		(31,915)

		(31,915)

Manager : Julie Rushton

3475 : PACKHORSE ROAD CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	820
S110	ELECTRICITY	460
S115	NNDR	13,150
S306	EQUIPMENT REPAIR/MAINTENANCE	1,930
S380	PAY BY PHONE CHARGES	2,880
S623	GROUNDS MAINTENANCE CONTRACT	1,740
S876	CAR PARKING INCOME	(99,600)
S877	SEASON TICKET INCOME	(6,880)
		<hr/>
		(85,500)
		<hr/>
		(85,500)

3477 : STATION ROAD CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	520
S110	ELECTRICITY	720
S112	WATER & SEWAGE CHARGES	30
S115	NNDR	28,070
S150	RENT OF LAND/ACCOMODATION	12,720
S306	EQUIPMENT REPAIR/MAINTENANCE	1,230
S380	PAY BY PHONE CHARGES	5,200
S623	GROUNDS MAINTENANCE CONTRACT	1,660
S876	CAR PARKING INCOME	(178,160)
S877	SEASON TICKET INCOME	(14,840)
		<hr/>
		(142,850)
		<hr/>
		(142,850)

3478 : ROGERS LANE CAR PARK

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	340
S306	EQUIPMENT REPAIR/MAINTENANCE	810
		<hr/>
		1,150
		<hr/>
		1,150

3490 : CAR PARKS ADMINISTRATION

Direct Costs

S140	PREMISES INSURANCE	190
S306	EQUIPMENT REPAIR/MAINTENANCE	6,850
S325	LEGAL/COUNSEL FEES	1,600
S335	PUBLICITY NOTICES	2,000
S360	GENERAL INSURANCE	880
S370	TRAFFIC ENFORCEMENT/MGMT	3,600
S371	TPT ADJUDICATION FEE	1,800
S480	GENERAL GRANTS	7,500
S629	OTHER CONTRACTS	14,000
S660	DEPRECIATION	3,490
S879	EXCESS CHARGE INCOME	(75,000)
		<hr/>
		(33,090)
		<hr/>
		(33,090)

CP01 : CAR PARKING SERVICE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	153,506
		<hr/>
		153,506

Indirect Costs

S700	SUPPORT RECHARGE IN	74,292
S710	OFFICE RECHARGE IN	3,749
		<hr/>
		78,041
		<hr/>
		231,547

Budget Total for Manager

(705,207)

Manager : Katie Galvin

CS01 : JOINT CDC/SBDC COM SAFETY

Direct Costs

S001	BASIC PAY	132,890
S002	NATIONAL INSURANCE	11,750
S003	PENSION CONTRIBUTIONS	20,600
S051	TRAINING, COURSES AND CONFEREN	1,000
S220	MILEAGE CLAIMS	3,000
S314	TELEPHONE	170
S315	MOBILE TELEPHONE	430
S337	SUBSCRIPTIONS	300
S360	GENERAL INSURANCE	2,280
S470	MISCELLANEOUS	12,500
S480	GENERAL GRANTS	41,130
S767	RECHARGE TO CDC	(144,100)
	
		81,950

Indirect Costs

S700	SUPPORT RECHARGE IN	28,115
S710	OFFICE RECHARGE IN	17,837
	
		45,952

127,902

Budget Total for Manager

127,902

Manager : Kay Mounteney

1251 : CHIEF EXEC'S DIRECTORATE

Direct Costs

S001	BASIC PAY	249,710
S002	NATIONAL INSURANCE	30,070
S003	PENSION CONTRIBUTIONS	38,700
S020	HEALTH INSURANCE	3,640
S030	SALARY RECHARGES	79,377
S051	TRAINING, COURSES AND CONFEREN	1,750
S054	DBS CHECK	2,000
S070	PROFESSIONAL SUBSCRIPTIONS	500
S220	MILEAGE CLAIMS	1,500
S308	COMPUTER CONSUMABLES	150
S311	PRINTING & STATIONERY	1,500
S313	PHOTOCOPY CHARGES	500
S314	TELEPHONE	480
S315	MOBILE TELEPHONE	360
S316	POSTAGE	350
S321	CONSULTANTS FEES	2,000
S337	SUBSCRIPTIONS	500
S360	GENERAL INSURANCE	2,220
S470	MISCELLANEOUS	1,090
S767	RECHARGE TO CDC	(145,950)
S956	INCOME FROM INDIVIDUALS	(4,000)

		266,447

Indirect Costs

S700	SUPPORT RECHARGE IN	105,439
S710	OFFICE RECHARGE IN	70,780
S720	SUPPORT RECHARGES OUT	(442,666)

		(266,447)

		0

2324 : CHAIRMANS EXPENSES

Direct Costs

S313	PHOTOCOPY CHARGES	430
S317	REFRESHMENT & HOSPITALITY	5,000
S340	CHAIRMANS ALLOWANCES	2,000
S470	MISCELLANEOUS	500

		7,930

		7,930

Budget Total for Manager

7,930

2310 : PHOTOCOPIER SERVICES

Direct Costs

S305	EQUIPMENT RENTAL	990
S309	SOFTWARE LICENSES	(31,200)
S313	PHOTOCOPY CHARGES	30,000
S360	GENERAL INSURANCE	210
		<hr/>
		0
		<hr/>
		0

3430 : CAPSWOOD OFFICES

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	46,000
S103	PLANT/EQUIP MAINTENANCE	9,000
S110	ELECTRICITY	31,580
S111	GAS	10,890
S112	WATER & SEWAGE CHARGES	2,720
S115	NNDR	86,630
S120	CCTV & SECURITY	11,000
S130	SERVICE CHARGES	34,560
S140	PREMISES INSURANCE	990
S150	RENT OF LAND/ACCOMODATION	250,490
S305	EQUIPMENT RENTAL	1,000
S308	COMPUTER CONSUMABLES	6,500
S314	TELEPHONE	1,110
S317	REFRESHMENT & HOSPITALITY	7,500
S360	GENERAL INSURANCE	1,850
S362	RECORD MANAGEMENT	1,700
S627	CLEANING CONTRACT	88,810
S660	DEPRECIATION	261,950
S932	RENTAL INCOME	(200,620)
		<hr/>
		653,660

Indirect Costs

S700	SUPPORT RECHARGE IN	68,297
S720	SUPPORT RECHARGES OUT	(721,956)
		<hr/>
		(653,659)
		<hr/>
		1

3452 : WINDSOR END PC

Direct Costs

S140	PREMISES INSURANCE	170
S660	DEPRECIATION	1,930
S772	RECHARGE TO OTHER LA	(150)
		<hr/>
		1,950

Indirect Costs

S700	SUPPORT RECHARGE IN	66
		<hr/>
		66
		<hr/>
		2,016

3454 : BURNHAM PC

Direct Costs

S140	PREMISES INSURANCE	180
S660	DEPRECIATION	2,680
S772	RECHARGE TO OTHER LA	(220)
		<hr/>
		2,640

Indirect Costs

S700	SUPPORT RECHARGE IN	66
		<hr/>
		66
		<hr/>
		2,706

Manager : Kevin Kelly

3457 : FARNHAM COMMON PC

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,100
S110	ELECTRICITY	330
S112	WATER & SEWAGE CHARGES	450
S115	NNDR	1,120
S140	PREMISES INSURANCE	120
S627	CLEANING CONTRACT	6,830
S660	DEPRECIATION	1,590
S772	RECHARGE TO OTHER LA	(10,030)
		<hr/>
		1,510

Indirect Costs

S700	SUPPORT RECHARGE IN	66
		<hr/>
		66
		<hr/>
		1,576

3493 : STOKE POGES MEMORIAL GARDENS

Direct Costs

S001	BASIC PAY	53,430
S002	NATIONAL INSURANCE	2,960
S003	PENSION CONTRIBUTIONS	8,280
S004	OVERTIME	510
S051	TRAINING, COURSES AND CONFEREN	500
S101	BUILDINGS REPAIRS & MAINTENANC	21,000
S110	ELECTRICITY	5,970
S112	WATER & SEWAGE CHARGES	180
S115	NNDR	7,580
S120	CCTV & SECURITY	8,000
S140	PREMISES INSURANCE	800
S220	MILEAGE CLAIMS	420
S252	TOOLS & EQUIPMENT	5,000
S302	PURCHASE OF MEMORIALS	5,500
S311	PRINTING & STATIONERY	300
S315	MOBILE TELEPHONE	70
S335	PUBLICITY NOTICES	2,000
S360	GENERAL INSURANCE	1,340
S470	MISCELLANEOUS	3,150
S623	GROUNDS MAINTENANCE CONTRACT	175,020
S660	DEPRECIATION	6,130
S865	MEMORIALS NO VAT	(16,610)
S866	INTERMENT FEES	(9,450)
S867	GRAVE MAINTENANCE FEES	(9,120)
S868	SALES OF PLOTS/LAND	(89,410)
S932	RENTAL INCOME	(150)
		<hr/>
		183,400

Indirect Costs

S700	SUPPORT RECHARGE IN	35,151
		<hr/>
		35,151
		<hr/>
		218,551

Manager : Kevin Kelly

3541 : HOLTSPUR CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,040
S112	WATER & SEWAGE CHARGES	240
S115	NNDR	570
S140	PREMISES INSURANCE	90
S220	MILEAGE CLAIMS	60
S623	GROUND MAINTENANCE CONTRACT	9,940
S865	MEMORIALS NO VAT	(3,000)
S866	INTERMENT FEES	(5,500)
S868	SALES OF PLOTS/LAND	(12,000)
		<hr/>
		(8,560)

Indirect Costs

S700	SUPPORT RECHARGE IN	147
		<hr/>
		147
		<hr/>
		(8,413)

3542 : SHEPHERDS LANE CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,110
S112	WATER & SEWAGE CHARGES	60
S115	NNDR	380
S220	MILEAGE CLAIMS	10
S623	GROUND MAINTENANCE CONTRACT	5,270
S865	MEMORIALS NO VAT	(500)
S866	INTERMENT FEES	(2,000)
S868	SALES OF PLOTS/LAND	(4,500)
S932	RENTAL INCOME	(1,000)
		<hr/>
		(1,170)

Indirect Costs

S700	SUPPORT RECHARGE IN	147
		<hr/>
		147
		<hr/>
		(1,023)

3543 : HEDGERLEY PARKSIDE CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,860
S103	PLANT/EQUIP MAINTENANCE	420
S110	ELECTRICITY	350
S112	WATER & SEWAGE CHARGES	380
S115	NNDR	1,550
S125	CLEANING MATERIALS	60
S140	PREMISES INSURANCE	1,780
S201	VEHICLE RUNNING COSTS	140
S220	MILEAGE CLAIMS	730
S314	TELEPHONE	240
S315	MOBILE TELEPHONE	40
S329	LAND CHARGES SEARCH FEES	6,000
S360	GENERAL INSURANCE	550
S623	GROUND MAINTENANCE CONTRACT	1,350
S660	DEPRECIATION	5,580
S865	MEMORIALS NO VAT	(4,000)
S866	INTERMENT FEES	(8,000)
S868	SALES OF PLOTS/LAND	(15,100)
S932	RENTAL INCOME	(2,200)
		<hr/>
		(8,270)

Indirect Costs

S700	SUPPORT RECHARGE IN	1,551
		<hr/>
		1,551
		<hr/>
		(6,719)

3544 : CLOSED CHURCHYARDS

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	5,800
S623	GROUND MAINTENANCE CONTRACT	3,510
		<hr/>
		9,310
		<hr/>
		9,310

Manager : Kevin Kelly

FP02 : JOINT FACILITIES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	96,177

		96,177

Indirect Costs

S700	SUPPORT RECHARGE IN	18,113
S710	OFFICE RECHARGE IN	8,435
S720	SUPPORT RECHARGES OUT	(122,724)

		(96,176)

1

Budget Total for Manager

218,006

Manager : Linda Newell

3530 : GENERAL OPEN SPACES

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	11,000
S360	GENERAL INSURANCE	40
S470	MISCELLANEOUS	2,000
S623	GROUNDS MAINTENANCE CONTRACT	18,070
S930	MOORING FEES	(960)
S932	RENTAL INCOME	(1,210)
S956	INCOME FROM INDIVIDUALS	(1,330)
	
		27,610

Indirect Costs

S700	SUPPORT RECHARGE IN	19,372
	
		19,372
	
		46,982

FP01 : FACILITIES & PROPERTY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	187,401
	
		187,401

Indirect Costs

S700	SUPPORT RECHARGE IN	55,384
S710	OFFICE RECHARGE IN	8,435
S720	SUPPORT RECHARGES OUT	(319,579)
	
		(255,760)
	
		(68,359)

Budget Total for Manager

(21,377)

Manager : Louise Cole

HR01 : HUMAN RESOURCES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	134,375

		134,375

Indirect Costs

S700	SUPPORT RECHARGE IN	36,358
S710	OFFICE RECHARGE IN	4,686
S720	SUPPORT RECHARGES OUT	(175,418)

		(134,374)

1

HR02 : ORGANISATIONAL DEVELOPMENT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	2,940
S775	CONTRIBUTION FROM RESERVES	(2,940)

		0

0

HR03 : MIDDLE MANAGERS DEV PROGRAMME

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	6,300
S775	CONTRIBUTION FROM RESERVES	(6,300)

		0

0

Budget Total for Manager

1

Manager : Mark Aughterlony

DM01 : DEVELOPMENT MANAGEMENT

Direct Costs

S360	GENERAL INSURANCE	5,710
S490	JNT SERVICE COST SHARE-DIRECT	(171,763)
		<hr/>
		(166,053)

Indirect Costs

S700	SUPPORT RECHARGE IN	512,801
S710	OFFICE RECHARGE IN	21,555
		<hr/>
		534,356
		<hr/>
		368,303

DM03 : APPEALS & PUBLIC ENQUIRIES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	21,000
		<hr/>
		21,000

Indirect Costs

S700	SUPPORT RECHARGE IN	49,931
		<hr/>
		49,931
		<hr/>
		70,931

Budget Total for Manager **439,234**

Manager : Mark Young _____

3496 : SOUTH BUCKS COUNTRY PARK

Direct Costs

S115	NNDR	5,170
S629	OTHER CONTRACTS	25,000
S660	DEPRECIATION	2,710

		32,880

Indirect Costs

S700	SUPPORT RECHARGE IN	14,534

		14,534

47,414

Budget Total for Manager

47,414

Manager : Martin Holt

3533 : SPORTS DEVELOPMENT

Direct Costs

S470	MISCELLANEOUS	12,800
S480	GENERAL GRANTS	1,000
S481	CONTRIBUTION TO PARTNERS	6,740
S946	COURSE FEES	(350)
		<hr/>
		20,190
		<hr/>
		20,190

3536 : EVREHAM CENTRE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	6,500
S115	NNDR	2,198
S140	PREMISES INSURANCE	2,532
S280	R&R FUND CONTRIBUTIONS	22,000
S500	GENERAL CONTRIBUTN TO RESERVES	(22,000)
S629	OTHER CONTRACTS	62,004
S769	RECHARGE TO BCC	(47,617)
		<hr/>
		25,617

Indirect Costs

S700	SUPPORT RECHARGE IN	3,822
		<hr/>
		3,822
		<hr/>
		29,439

3545 : BEACON CENTRE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	6,880
S115	NNDR	10,730
S140	PREMISES INSURANCE	3,210
S629	OTHER CONTRACTS	(85,760)
S660	DEPRECIATION	68,800
		<hr/>
		3,860

Indirect Costs

S700	SUPPORT RECHARGE IN	3,822
		<hr/>
		3,822
		<hr/>
		7,682

GR01 : GRANTS

Direct Costs

S480	GENERAL GRANTS	79,110
		<hr/>
		79,110

Indirect Costs

S700	SUPPORT RECHARGE IN	8,567
S710	OFFICE RECHARGE IN	28,312
		<hr/>
		36,879
		<hr/>
		115,989

HC01 : HEALTHY COMMUNITIES CORPORATE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	60,514
		<hr/>
		60,514

Indirect Costs

S700	SUPPORT RECHARGE IN	9,581
S710	OFFICE RECHARGE IN	937
S720	SUPPORT RECHARGES OUT	(71,031)
		<hr/>
		(60,513)

1

Budget Total for Manager

173,301

2321 : ELECTIONS

Indirect Costs

S700	SUPPORT RECHARGE IN	33,305

		33,305

		33,305

2323 : DEMOCRATIC PROCESSES

Direct Costs

S002	NATIONAL INSURANCE	1,800
S051	TRAINING, COURSES AND CONFEREN	4,000
S230	OTHER TRAVEL & SUBSISTENCE	500
S311	PRINTING & STATIONERY	200
S312	BOOKS & PUBLICATIONS	800
S313	PHOTOCOPY CHARGES	1,000
S315	MOBILE TELEPHONE	360
S316	POSTAGE	1,000
S317	REFRESHMENT & HOSPITALITY	750
S335	PUBLICITY NOTICES	1,500
S342	SPECIAL RESPONSIBILITY ALLOWAN	52,440
S343	MEMBERS BASIC ALLOWANCE	122,580

		186,930

Indirect Costs

S700	SUPPORT RECHARGE IN	202,933
S710	OFFICE RECHARGE IN	42,468

		245,401

		432,331

DS01 : DEMOCRATIC SERVICES

Direct Costs

S001	BASIC PAY	274,490
S002	NATIONAL INSURANCE	26,910
S003	PENSION CONTRIBUTIONS	42,550
S051	TRAINING, COURSES AND CONFEREN	7,300
S070	PROFESSIONAL SUBSCRIPTIONS	380
S220	MILEAGE CLAIMS	1,880
S309	SOFTWARE LICENSES	16,770
S311	PRINTING & STATIONERY	500
S312	BOOKS & PUBLICATIONS	100
S313	PHOTOCOPY CHARGES	580
S314	TELEPHONE	360
S315	MOBILE TELEPHONE	840
S767	RECHARGE TO CDC	(216,143)

		156,517

Indirect Costs

S700	SUPPORT RECHARGE IN	39,595
S710	OFFICE RECHARGE IN	29,728

		69,323

		225,840

Manager : Mathew Bloxham

ER01 : ELECTORAL REGISTRATION

Direct Costs

S004	OVERTIME	1,020
S035	AGENCY STAFF	1,000
S060	CANVASSERS FEES	18,070
S070	PROFESSIONAL SUBSCRIPTIONS	180
S252	TOOLS & EQUIPMENT	600
S309	SOFTWARE LICENSES	26,530
S311	PRINTING & STATIONERY	35,000
S312	BOOKS & PUBLICATIONS	3,250
S313	PHOTOCOPY CHARGES	200
S314	TELEPHONE	400
S315	MOBILE TELEPHONE	140
S316	POSTAGE	67,760
S336	ADVERTISING	200
S360	GENERAL INSURANCE	2,220
S629	OTHER CONTRACTS	2,400
S753	GOVT GRANT - GENERAL	(5,000)
S767	RECHARGE TO CDC	(91,622)
S940	SALE OF DOCUMENTS/PUBLICATIONS	(1,000)
		<hr/>
		61,348

Indirect Costs

S700	SUPPORT RECHARGE IN	52,339
S710	OFFICE RECHARGE IN	11,891
		<hr/>
		64,230
		<hr/>
		125,578

Budget Total for Manager

817,054

Manager : Michael Veryard

3615 : S106 WILLIAM KING

Direct Costs

S956	INCOME FROM INDIVIDUALS	(38,450)
		<hr/>
		(38,450)
		<hr/>
		(38,450)

3634 : HOUSING DWELLINGS ACCOUNT

Direct Costs

S150	RENT OF LAND/ACCOMODATION	4,800
S360	GENERAL INSURANCE	30
S403	ESTATE MAINTENANCE RECHARGE	9,000
S931	WAYLEAVES	(350)
S932	RENTAL INCOME	(4,800)
S956	INCOME FROM INDIVIDUALS	(2,810)
		<hr/>
		5,870
		<hr/>
		5,870

HO01 : JOINT CDC/SBDC HOUSING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	349,024
S948	MULTIPLE OCCUPATION LICENCES	(730)
		<hr/>
		348,294

Indirect Costs

S700	SUPPORT RECHARGE IN	99,394
S710	OFFICE RECHARGE IN	14,058
		<hr/>
		113,452
		<hr/>
		461,746

HO02 : SBDC HOMELESSNESS

Direct Costs

S420	HOMELESSNESS B & B	250,000
S470	MISCELLANEOUS	175,230
S753	GOVT GRANT - GENERAL	(145,260)
S956	INCOME FROM INDIVIDUALS	(10,000)
		<hr/>
		269,970
		<hr/>
		269,970

Budget Total for Manager

699,136

Manager : Nathan March

LI01 : JOINT CDC/SBDC LICENSING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	(69,495)
	
		(69,495)

Indirect Costs

S700	SUPPORT RECHARGE IN	74,670
S710	OFFICE RECHARGE IN	5,623
	
		80,293

10,798

Budget Total for Manager **10,798**

Manager : Neil Berry

2288 : COUNCIL TAX

Direct Costs

S325	LEGAL/COUNSEL FEES	7,000
S360	GENERAL INSURANCE	10
S440	BAD DEBT PROVISION	30,000
S629	OTHER CONTRACTS	437,180
S630	DHP/CTS EXPENDITURE	15,000
S751	GOVT GRANT - HB/CTS ADMIN	(46,940)
S790	COSTS RECOVERED	(115,000)

		327,250

Indirect Costs

S700	SUPPORT RECHARGE IN	262,916
S710	OFFICE RECHARGE IN	14,156

		277,072

604,322

2289 : NNDR

Direct Costs

S325	LEGAL/COUNSEL FEES	100
S629	OTHER CONTRACTS	74,070
S751	GOVT GRANT - HB/CTS ADMIN	(95,000)
S790	COSTS RECOVERED	(7,000)

		(27,830)

Indirect Costs

S700	SUPPORT RECHARGE IN	94,224

		94,224

66,394

2642 : HOUSING BENEFITS

Direct Costs

S629	OTHER CONTRACTS	285,030
S630	HB DHP/CTS EXPENDITURE	50,000
S640	HB RENT ALLOWANCES	14,856,000
S751	GOVT GRANT - HB/CTS ADMIN	(133,892)
S752	GOVT GRANT - HOUSING BENEFITS	(15,136,000)
S754	GOVT GRANT - DHP	(50,000)

		(128,862)

Indirect Costs

S700	SUPPORT RECHARGE IN	210,536
S710	OFFICE RECHARGE IN	14,156

		224,692

95,830

Budget Total for Manager

766,546

Manager : Nicola Ellis

CU02 : CUSTOMER SERVICE STRATEGY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	18,900
S775	CONTRIBUTION FROM RESERVES	(18,900)

		0

		0

Budget Total for Manager **0**

Manager : Paul Nanji

CL01 : COMMUNITY & LEISURE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	102,262

		102,262

Indirect Costs

S700	SUPPORT RECHARGE IN	69,184
S710	OFFICE RECHARGE IN	5,623

		74,807

177,069

CL02 : COMMUNITY & LEISURE NOT SHARED

Direct Costs

S470	MISCELLANEOUS	11,400

		11,400

11,400

Budget Total for Manager

188,469

Manager : Rachel Prance

CO01 : COMMS PERFORMANCE & POLICY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	155,047

		155,047

Indirect Costs

S700	SUPPORT RECHARGE IN	28,141
S710	OFFICE RECHARGE IN	5,623
S720	SUPPORT RECHARGES OUT	(188,811)

		(155,047)

0

Budget Total for Manager

0

Manager : Richard Charters

RE01 : REVENUES SERVICE

Direct Costs

S311	PRINTING & STATIONERY	1,000
S313	PHOTOCOPY CHARGES	250
S314	TELEPHONE	1,250
S490	JNT SERVICE COST SHARE-DIRECT	152,028
S956	INCOME FROM INDIVIDUALS	(2,500)

		152,028

Indirect Costs

S700	SUPPORT RECHARGE IN	23,144
S710	OFFICE RECHARGE IN	7,155
S720	SUPPORT RECHARGES OUT	(182,327)

		(152,028)

0

Budget Total for Manager

0

Manager : Rodney Fincham

CM01 : CORPORATE MANAGEMENT

Direct Costs

S005	STANDBY	14,500
S081	LONG SERVICE AWARDS	500
S321	CONSULTANTS FEES	7,510
S324	BAILIFFS/DEBT COLLECTION FEES	500
S327	BANK CHARGES	20,000
S328	CREDIT CARD FEES	33,000
S337	SUBSCRIPTIONS	12,500
S360	GENERAL INSURANCE	2,470
S440	BAD DEBT PROVISION	4,000
S470	MISCELLANEOUS	260
S616	AUDIT FEES	58,000
S767	RECHARGE TO CDC	(7,845)
S956	INCOME FROM INDIVIDUALS	(25,000)

		120,395

Indirect Costs

S700	SUPPORT RECHARGE IN	648,545

		648,545

		768,940

FI01 : FINANCE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	380,419

		380,419

Indirect Costs

S700	SUPPORT RECHARGE IN	68,813
S710	OFFICE RECHARGE IN	13,120
S720	SUPPORT RECHARGES OUT	(462,352)

		(380,419)

		0

ND01 : NON DISTRIBUTED COSTS

Direct Costs

S002	NATIONAL INSURANCE	9,240
S003	PENSION CONTRIBUTIONS	535,000
S085	COMPENSATION/GRATUITENTS	118,200
S772	RECHARGE TO OTHER LA	(250)

		662,190

		662,190

Budget Total for Manager

1,431,130

Manager : Sally Gordon

3440 : WASTE CONTRACT MANAGEMENT

Direct Costs

S313	PHOTOCOPY CHARGES	950
S360	GENERAL INSURANCE	5,710
S490	JNT SERVICE COST SHARE-DIRECT	269,500
		<hr/>
		276,160

Indirect Costs

S700	SUPPORT RECHARGE IN	125,209
S710	OFFICE RECHARGE IN	6,095
		<hr/>
		131,304
		<hr/>
		407,464

G520 : WASTE CONTRACT

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	8,000
S252	TOOLS & EQUIPMENT	22,430
S311	PRINTING & STATIONERY	3,000
S325	LEGAL/COUNSEL FEES	25,160
S370	TRAFFIC ENFORCEMENT/MGMT	20,860
S620	WASTE CONTRACT	2,813,060
S660	DEPRECIATION	478,700
S781	RECYCLING CREDITS	(344,000)
S920	BULKY ITEM REMOVAL FEES	(30,000)
S921	GREEN WASTE INCOME	(350,000)
S922	HIRE OF REFUSE CONTAINERS	(47,820)
S923	SALE OF PAPER	(100,000)
S956	INCOME FROM INDIVIDUALS	(20,160)
		<hr/>
		2,479,230

Indirect Costs

S700	SUPPORT RECHARGE IN	87,159
S710	OFFICE RECHARGE IN	42,468
		<hr/>
		129,627
		<hr/>
		2,608,857

Budget Total for Manager

3,016,321

Manager : Sim Dixon

BU01 : BUSINESS SUPPORT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	602,310
	
		602,310

Indirect Costs

S700	SUPPORT RECHARGE IN	37,045
S710	OFFICE RECHARGE IN	17,806
S720	SUPPORT RECHARGES OUT	(657,161)
	
		(602,310)
	
		0

BU02 : BUSINESS SUPPORT NOT SHARED

Direct Costs

S660	DEPRECIATION	130,610
	
		130,610
	
		130,610

Budget Total for Manager

130,610

Manager : Simon Gray

3552 : STREET NAMING

Direct Costs

S301	PURCHASE OF SIGNS	7,500
S956	INCOME FROM INDIVIDUALS	(16,400)
		<hr/>
		(8,900)

Indirect Costs

S700	SUPPORT RECHARGE IN	19,295
		<hr/>
		19,295
		<hr/>
		10,395

3559 : GRASSCUTTING

Direct Costs

S403	ESTATE MAINTENANCE RECHARGE	(54,080)
S623	GROUNDS MAINTENANCE CONTRACT	54,080
		<hr/>
		0

Indirect Costs

S700	SUPPORT RECHARGE IN	3,417
		<hr/>
		3,417
		<hr/>
		3,417

3639 : ENVIRONMENTAL POLICY

Indirect Costs

S700	SUPPORT RECHARGE IN	2,300
		<hr/>
		2,300
		<hr/>
		2,300

4352 : ENVIRONMENTAL IMPROVEMENTS

Direct Costs

S675	REV EXP CHARGED TO CAPITAL	22,500
		<hr/>
		22,500

Indirect Costs

S700	SUPPORT RECHARGE IN	2,113
		<hr/>
		2,113
		<hr/>
		24,613

4389 : CHILTERN AONB

Direct Costs

S480	GENERAL GRANTS	3,320
S481	CONTRIBUTION TO PARTNERS	7,130
		<hr/>
		10,450

Indirect Costs

S700	SUPPORT RECHARGE IN	1,329
		<hr/>
		1,329
		<hr/>
		11,779

Budget Total for Manager

52,504

Manager : Yvonne Hadlames

CU01 : CUSTOMER SERVICES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	291,883
	
		291,883

Indirect Costs

S700	SUPPORT RECHARGE IN	113,245
S710	OFFICE RECHARGE IN	13,120
S720	SUPPORT RECHARGES OUT	(418,248)
	
		(291,883)

0

Budget Total for Manager **0**

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