



SOUTH BUCKS

District Council

BUDGET

2019-20

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SBDC SUMMARY FIGURES

Total Council Tax

	2017/18		2018/19		2019/20		
	£	£/Band D	£	£/Band D	£	£/Band D	
Bucks County Council	39,544,967.20	1,218.08	42,221,397.54	1,291.04	44,125,167.11	1,329.64	2.99%
Bucks & MK Fire Authority	1,976,450.94	60.88	2,050,503.18	62.70	2,142,807.11	64.57	2.98%
Police & Crime Commissioner	5,528,089.00	170.28	5,961,175.75	182.28	6,845,566.82	206.28	13.17%
South Bucks District Council	4,967,099.00	153.00	5,167,137.00	158.00	5,409,285.00	163.00	3.16%
Parishes (Average)	2,241,498.13	69.04	2,462,655.00	75.30	2,667,507.28	80.38	6.75%
Total	54,258,104.27	1,671.28	57,862,868.47	1,769.32	61,190,333.32	1,843.87	4.21%
% Increase		4.59%		5.87%		4.21%	

SBDC Revenue Budget

	2015/16	2016/17	2017/18	2018/19	2019/20
	£'000	£'000	£'000	£'000	£'000
Net Cost of Services	8,033	8,012	7,797	7,795	7,722
Interest Receivable	-400	-430	-200	-150	-100
Notional Interest Payable	244	227	211	193	174
Borrowing Costs	0	0	133	0	0
Use of Reserves	-98	-164	-273	-398	0
Use of Reserves - General	-126	32	115	-42	-154
Funding of Capital Programme	0	557	0	0	0
Budget Requirement	7,653	8,234	7,783	7,398	7,642
Non Domestic Rates	-928	-1,012	-1,033	-1,063	-1,088
Government Grant (RSG)	-871	-436	-57	0	0
Government Grant (Other general grants)	-1,379	-1,560	-1,204	-641	-495
Collection Fund Deficit/(Surplus)	66	-493	-522	-526	-650
Net Requirement for C/Tax	4,541	4,733	4,967	5,168	5,409
Tax Base (No Band D equivalents)	31,752	31,988	32,465	32,703	33,185.8
Council Tax Band D	143.00	148.00	153.00	158.00	163.00
% Increase	0.0%	3.5%	3.4%	3.3%	3.2%

SBDC REVENUE ACCOUNT SUMMARY

2016/17 ACTUALS	2017/18 ACTUALS		2018/19 BUDGET	2019/20 BUDGET
£	£		£	£
1,442,536	1,225,911	Customer Services & Business Support	1,216,779	1,381,343
1,723,783	1,565,528	Environment Portfolio	1,709,882	1,801,458
966,869	1,503,483	Healthy Communities Portfolio	1,262,589	1,170,745
893,017	588,318	Planning & Economic Development	431,441	509,930
3,115,037	3,066,985	Resources Portfolio	2,734,594	2,858,702
8,141,242	7,950,225	Net Cost of Services	7,355,285	7,722,178
(333,683)	(162,764)	Interest & Investment Income Receivable	(150,000)	(100,000)
227,451	210,654	Notional Interest Payable - Capswood	192,802	174,290
0	0	Borrowing Costs - Interest	0	0
		<i>Contributions to / (from) Reserves</i>		
556,841	0	Contribution to Capital Projects Reserve	0	0
0	0	Contribution to / (from) general reserves - Waste Procurement	0	(60,600)
0	0	Contribution to / (from) general reserves - Customer Experience	0	(93,788)
(438,366)	(357,830)	Contribution to / (from) general reserves	0	0
(969,477)	(179,920)	Contribution to / (from) general reserves - NDR	0	0
7,184,008	7,460,365	Budget Requirement	7,398,087	7,642,080
(12,336,187)	(10,194,239)	Non Domestic Rates (NDR) - Income	(12,220,089)	(13,197,827)
11,011,910	10,756,462	Non Domestic Rates (NDR) - Tariff	11,156,504	12,109,868
(179,185)	(683,434)	Non Domestic Rates (NDR) - Grants	0	0
0	(1,992,699)	Non Domestic Rates (NDR) - Growth	(1,000,000)	(1,000,000)
256,738	996,349	Non Domestic Rates (NDR) - Levy	500,000	500,000
(70,632)	(277,003)	Non Domestic Rates (NDR) - Levy Pooling	0	(100,000)
(435,813)	(57,311)	Revenue Support Grant	0	0
(1,479,329)	(1,105,039)	New Homes Grant	(556,072)	(428,798)
(80,282)	(79,991)	General Grants - Transition Grant	0	0
(14,738)	0	General Grants - Transparency code	0	0
(14,645)	0	General Grants - Brownfield Register New Burdens	0	0
(29,192)	0	General Grants - Community Housing Fund	0	0
(25,000)	0	General Grants - Decentralisation & Neighbourhood Planning	0	0
(15,000)	0	General Grants - Custom Build Grant	0	0
(15,197)	(14,349)	General Grants - Other	(85,292)	(66,038)
7,248	(21,932)	Collection fund (surplus)/deficit - Council Tax	(26,000)	(50,000)
969,477	179,920	Collection fund (surplus)/deficit - Business Rates	0	0
4,734,181	4,967,099	Precept on Collection Fund	5,167,138	5,409,285
0	0		(1)	
		COUNCIL TAX CALCULATION		
4,734,181	4,967,099	Precept	5,167,138	5,409,286
31,987.7	32,464.7	Divided by Tax base	32,703.4	33,185.8
148.00	153.00	Tax Rate (Band D)	158.00	163.00
3.50%	3.38%	Increase	3.27%	3.16%
		NDR CALCULATION		
30,059,538	29,280,350	Total Estimated Yield	30,550,223	32,994,568
(15,029,769)	(14,640,175)	Less Central Share (50%)	(15,275,112)	(16,497,284)
(2,705,358)	(2,635,232)	Less Bucks CC Share (9%)	(2,749,520)	(2,969,511)
(300,595)	(292,804)	Less Bucks Fire Share (1%)	(305,502)	(329,946)
(12,023,815)	(11,712,140)	SBDC Share (40%)	(12,220,089)	(13,197,827)
11,011,910	10,679,576	Less Tariff	11,156,504	12,109,868
(1,011,905)	(1,032,564)	SBDC Baseline Funding Level	(1,063,585)	(1,087,959)

SBDC OVERALL SUBJECTIVE ANALYSIS

2016/17 ACTUALS	2017/18 ACTUALS		2018/19 BUDGET	2019/20 BUDGET	% Change
£	£		£	£	
3,817,349	3,837,652	Direct Employee Expenses	2,803,180	2,911,220	3.9%
504,122	297,606	Indirect Employee Expenses	167,490	180,420	7.7%
906,335	971,767	Premises Related Expenses	822,935	945,027	14.8%
42,334	41,769	Transport Related Costs	25,240	31,440	24.6%
3,091,407	1,733,695	Supplies & Services	1,176,715	1,194,980	1.6%
2,738,658	3,612,451	Recharge from CDC	4,289,420	5,290,379	23.3%
4,149,108	4,095,401	Third Party Payments	4,068,404	3,360,623	-17.4%
16,573,744	16,058,612	Transfer Payments	15,224,856	15,640,830	2.7%
31,823,056	30,648,953	RUNNING EXPENSES	28,578,240	29,554,919	3.4%
(5,744,801)	(5,406,698)	Fees & Charges and Other Income	(4,146,492)	(4,392,987)	5.9%
(17,081,197)	(16,134,995)	Grant Income	(15,745,788)	(16,186,633)	2.8%
(464,526)	(638,341)	Recharge to CDC	(789,525)	(807,395)	2.3%
(5,000)	(5,000)	Recharge to Crem	(5,000)	(12,000)	140.0%
0	0	Recharge to Trust	0	0	
(265,431)	(445,332)	Funded from Earmarked Reserves	(467,791)	(365,366)	-21.9%
(120,860)	(68,360)	Recharge to Capital	(68,360)	(68,360)	0.0%
8,141,241	7,950,227	Net Running Expenses	7,355,284	7,722,178	5.0%
1,251,080	1,122,246	Depreciation	995,400	973,044	-2.2%
3,405,808	3,621,044	Support Recharges In	3,915,559	4,904,047	25.2%
917,455	793,368	Office Recharge	628,715	675,273	7.4%
(4,323,262)	(4,414,584)	Support Recharges Out	(4,544,273)	(5,579,320)	22.8%
8,141,242	7,950,055	Net Cost of Services Excluding Depreciation	7,355,285	7,722,178	5.0%
9,392,322	9,072,301	Net Cost of Services Including Depreciation	8,350,685	8,695,222	4.1%

		Analysis of recharge from CDC			
62,776	88,175	Chief Executives	79,377	83,600	
187,256	196,193	Human Resources	143,615	138,638	
110,352	115,029	Comms, Performance & Policy	155,047	117,222	
138,793	163,742	Revenues	152,028	872,827	
127,881	221,398	Customer Services	310,783	458,642	
43,880	54,146	Healthy Communities Corporate	60,514	59,023	
0	338,274	Environmental Health	374,096	356,839	
0	6,125	Health & Safety	8,547	6,720	
0	1,956	Emergency Planning	4,284	3,654	
345,369	335,329	Housing / Homelessness	349,024	380,041	
(135,145)	(120,075)	Licensing	(69,495)	(76,463)	
119,822	101,088	Community & Leisure	102,262	103,765	
292,542	222,947	Facilities & Property	283,578	305,627	
15,000	248,499	Waste Client	269,500	272,726	
0	0	Waste Contract	0	60,600	
115,912	121,756	Car Parking	153,506	167,593	
351,745	387,407	Finance	380,419	390,936	
36,960	38,693	Internal Audit	39,501	41,580	
0	0	Land Charges	(35,910)	(36,053)	
535,545	571,097	Business Support	602,309	655,637	
0	0	Development Mangement	(150,763)	(113,282)	
0	0	Planning Support	308,503	298,229	
0	43,256	Planning Shared Service	101,909	74,609	
0	0	Enforcement	167,943	170,150	
389,970	477,416	Planning Policy	456,842	452,504	
0	0	Economic Development Team	42,001	45,015	
2,738,658	3,612,451		4,289,420	5,290,379	
0	0		0	0	

		Analysis of recharge to CDC			
(174,979)	(129,593)	Chief Executives	(145,949)	(151,279)	
(126,321)	(127,997)	Community Safety	(144,100)	(131,522)	
(261,649)	(285,897)	Legal	(326,743)	(324,655)	
0	(235,223)	Democratic & Electoral Services	(307,765)	(318,310)	
0	0	Corporate Management	(7,845)	(8,578)	
98,423	140,369	Building Control	142,877	126,949	
(464,526)	(638,341)		(789,525)	(807,395)	

REVENUE SUMMARY - CUSTOMER SERVICES & BUSINESS SUPPORT

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
168,117	Customer Services CU01	291,883	458,642	167	57.1%
158,522	Revenues Service RE01	152,028	872,827	721	474.1%
583,304	Business Support (IT) BU**	602,309	655,637	53	8.9%
	<u>SBDC Only Costs</u>				
351,131	Council Tax & NDR Collection 2288,89	299,420	(211,840)	(511)	-170.8%
(35,163)	Housing Benefits 2642	(128,862)	(393,923)	(265)	205.7%
1,225,911	Net Running Expenses	1,216,779	1,381,343	165	13.5%

2017/18 ACTUALS	CIPFA CLASSIFICATION	2018/19 BUDGET	2019/20 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
186,700	Supplies & Services	39,610	37,100
956,238	Recharge from CDC	1,065,121	1,987,106
798,298	Third Party Payments	796,280	
15,114,589	Transfer Payments	14,974,856	15,390,830
17,055,826	Running Expenses	16,875,867	17,415,036
(158,467)	Fees & Charges and Other Income	(124,500)	(122,000)
(15,612,008)	Grant Income	(15,515,688)	(15,911,693)
	Cost Share - CDC		
	Recharge to Crem		
	Recharge to Trust		
(59,440)	Recharge to Capital	(18,900)	
1,225,911	Net Running Expenses	1,216,779	1,381,343
160,992	Depreciation	130,610	128,030
424,356	Support Recharges In	741,110	1,694,628
49,836	Office Recharge	66,393	84,101
(1,033,982)	Support Recharges Out	(1,257,736)	(2,340,899)
827,113	Net Expenditure	897,156	947,203

REVENUE SUMMARY - SBDC ENVIRONMENT

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
248,722	Waste Client 3440	276,160	272,726	(3)	-1.2%
121,756	Car Park Management CP01	153,506	167,593	14	9.2%
	<u>SBDC Only Costs</u>				
1,951,901	Waste Contract G520	2,028,400	2,186,410	158	7.8%
(974,486)	Car Parks G520	(940,245)	(946,219)	(6)	0.6%
6,699	Chiltern AONB 4389	10,450	8,490	(2)	-18.8%
28,346	Open Spaces 3530 etc	27,610	25,080	(3)	-9.2%
(14,061)	Street Naming 3552	(8,900)	(12,890)	(4)	44.8%
(2,213)	Public Conveniences 345*	(100)	(1,040)	(1)	940.0%
22,233	Cemeteries 354*	(14,270)	(27,432)	(13)	92.2%
176,632	Stoke Poges Memorial Gardens 3493	177,270	128,740	(49)	-27.4%
1,565,528	Net Running Expenses	1,709,882	1,801,458	92	5.4%

2017/18 ACTUALS	CIPFA CLASSIFICATION	2018/19 BUDGET	2019/20 BUDGET
£		£	£
67,626	Direct Employee Expenses	65,180	67,340
7,244	Indirect Employee Expenses	500	500
219,641	Premises Related Expenses	244,375	321,842
2,773	Transport Related Costs	1,360	1,360
141,020	Supplies & Services	182,745	163,370
370,255	Recharge from CDC	423,006	500,918
3,046,386	Third Party Payments	3,090,390	3,194,067
	Transfer Payments		
3,854,945	Running Expenses	4,007,556	4,249,397
(2,289,417)	Fees & Charges and Other Income	(2,297,675)	(2,447,940)
	Grant Income		
	Cost Share - CDC		
	Recharge to Crem		
	Recharge to Trust		
	Recharge to Capital		
1,565,528	Net Running Expenses	1,709,882	1,801,458
754,844	Depreciation	528,950	506,514
386,336	Support Recharges In	380,267	431,308
17,856	Office Recharge	52,312	47,395
	Support Recharges Out		
2,724,564	Net Expenditure	2,671,411	2,786,675

REVENUE SUMMARY - SBDC HEALTHY COMMUNITIES

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<u>Shared Services</u>				
54,146	HC Corporate HC01	60,514	59,023	(1)	-2.5%
338,274	Environmental Health EH01	384,356	356,839	(28)	-7.2%
6,125	Health & Safety HS01	8,547	6,720	(2)	-21.4%
1,956	Emergency Planning EP01	4,284	3,654	(1)	-14.7%
333,482	Housing HO01	348,294	379,311	31	8.9%
(120,075)	Licensing LI01	(69,495)	(76,463)	(7)	10.0%
91,186	Community Safety CS01	81,950	82,568	1	0.8%
128,069	Community & Leisure CL01	133,852	135,055	1	0.9%
	<u>SBDC Only Costs</u>				
7,935	Air Quality EH02	10,100	10,100		0.0%
80,992	Grants 3556,1281	79,110	79,110		0.0%
27,539	Dog & Pest Control 3,626	28,880	29,810	2	3.2%
620,462	Homelessness HO02	269,970	250,010	(20)	-7.4%
3,886	Bath Road Housing 3554		(29,810)	(30)	
	Home Improvement Grants 3596				
(0)	s106 Commuted Sums 361*	(38,450)	(38,450)		0.0%
(70,493)	Evreham & Beacon Centres 35**	(39,323)	(76,732)	(37)	95.1%
1,503,483	Net Running Expenses	1,262,589	1,170,745	(92)	-7.3%

2017/18 ACTUALS	CIPFA CLASSIFICATION	2018/19 BUDGET	2019/20 BUDGET
£		£	£
165,393	Direct Employee Expenses	165,240	168,900
647	Indirect Employee Expenses	1,000	1,000
9,857	Premises Related Expenses	54,050	30,300
2,701	Transport Related Costs	3,000	3,000
620,772	Supplies & Services	353,150	381,820
716,843	Recharge from CDC	829,231	833,579
(6,526)	Third Party Payments	2,524	(30,394)
944,023	Transfer Payments	250,000	250,000
2,453,711	Running Expenses	1,658,195	1,638,205
(579,371)	Fees & Charges and Other Income	(101,247)	(133,058)
(124,410)	Grant Income	(145,260)	(197,880)
(127,997)	Cost Share - CDC	(144,100)	(131,522)
	Recharge to Crem		
	Recharge to Trust		
(118,450)	Funded from Earmarked Reserves	(5,000)	(5,000)
	Recharge to Capital		
1,503,483	Net Running Expenses	1,262,589	1,170,745
(103,075)	Depreciation	71,180	72,380
458,465	Support Recharges In	417,694	464,972
82,764	Office Recharge	89,259	84,521
(73,262)	Support Recharges Out	(71,031)	(73,002)
1,868,375	Net Expenditure	1,769,691	1,719,616

REVENUE SUMMARY - SBDC PLANNING & ECONOMIC DEVELOPMENT

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	Shared Services				
(91,088)	Building Control BC**	(103,463)	(91,930)	12	-11.1%
(176,435)	Development Management DM**	(145,053)	(113,282)	32	-21.9%
294,310	Planning Support PA01	313,693	298,229	(15)	-4.9%
	Planning Shared Service PP04				
194,434	Enforcement EN01	170,163	170,150	(0)	0.0%
357,475	Planning Policy / LDF PP**	166,100	211,762	46	27.5%
	Economic Development Team ED01				
	SBDC Only Costs				
4,622	Planning Policy Non Shared PP02	30,000	35,000	5	16.7%
5,000	Transport Policy - HS2 4371				
588,318	Net Running Expenses	431,441	509,930	78	18.2%

2017/18 ACTUALS	CIPFA CLASSIFICATION	2018/19 BUDGET	2019/20 BUDGET
£		£	£
1,513,853	Direct Employee Expenses	719,290	755,680
117,074	Indirect Employee Expenses	13,000	13,480
710	Premises Related Expenses	500	500
28,745	Transport Related Costs	15,000	19,200
181,159	Supplies & Services	90,490	53,760
520,671	Recharge from CDC	926,434	927,226
1,170	Third Party Payments	5,000	5,000
	Transfer Payments		
2,363,382	Running Expenses	1,769,714	1,774,846
(1,722,236)	Fees & Charges and Other Income	(1,031,500)	(1,031,500)
(30,000)	Grant Income	(15,000)	
140,369	Cost Share - CDC	142,877	126,950
	Recharge to Crem		
	Recharge to Trust		
(163,197)	Funded from Earmarked Reserves	(434,651)	(360,366)
	Recharge to Capital		
588,318	Net Running Expenses	431,441	509,930
	Depreciation		
983,628	Support Recharges In	895,644	879,899
317,988	Office Recharge	133,523	125,288
(520,935)	Support Recharges Out	(465,552)	(444,146)
1,368,999	Net Expenditure	995,056	1,070,971

REVENUE SUMMARY - SBDC RESOURCES

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	Shared Services				
186,891	Facilities & Property FP**	215,218	237,267	22	10.2%
189,649	Human Resources HR01	134,375	138,638	4	3.2%
115,029	Comms, Policy & Performance CO01	155,047	117,222	(38)	-24.4%
387,407	Finance FI01	380,419	390,936	11	2.8%
38,693	Internal Audit IA01	39,501	41,580	2	5.3%
285,897	Legal LE01	236,607	235,095	(2)	-0.6%
204,121	Democratic & Electoral Services DS01	217,865	218,280	0	0.2%
(28,781)	Local Land Charges LC01	(35,020)	(36,053)	(1)	2.9%
	SBDC Only Costs				
713,924	Offices - Capswood 3430	391,710	361,210	(31)	-7.8%
282,965	Chief Executives 1251	266,448	262,410	(4)	-1.5%
115,676	Corporate Management Costs CM01	120,395	148,082	28	23.0%
	Insurance IN01		61,440	61	
625,586	Non Distributed Costs ND01	662,190	691,190	29	4.4%
184,061	Members 2323,2324	194,860	220,850	26	13.3%
818	Elections 2321				
(6,083)	Police Crime Scrutiny Panel CS02	500	(1,130)	(2)	-326.0%
86,433	South Bucks Country Park 3496	30,170	58,315	28	93.3%
	Investment Properties				
(76,098)	Offices - Beaconsfield 3432	(74,070)	(74,770)	(1)	0.9%
(42,338)	Offices - Brindley House 3433	(29,460)	(32,350)	(3)	9.8%
(128,714)	Stoke Place 3495	(124,520)	(128,620)	(4)	3.3%
(43,232)	Misc Land / Property 3560,3295	(34,810)	(37,430)	(3)	7.5%
1,106	Housing Dwellings 3634	5,870	5,840	(0)	-0.5%
(23,022)	Caravan Site 3635	(17,500)	(20,000)	(3)	14.3%
(3,003)	Police Site 3434	(1,200)	700	2	-158.3%
3,066,985	Net Running Expenses	2,734,594	2,858,702	124	4.5%

2016/17 ACTUALS	CIPFA CLASSIFICATION	2017/18 BUDGET	2018/19 BUDGET
£		£	£
2,090,780	Direct Employee Expenses	1,853,470	1,919,300
172,641	Indirect Employee Expenses	152,990	165,440
741,558	Premises Related Expenses	524,010	592,385
7,549	Transport Related Costs	5,880	7,880
604,044	Supplies & Services	510,720	558,930
1,048,443	Recharge from CDC	1,045,627	1,041,550
256,072	Third Party Payments	174,210	191,950
	Transfer Payments		
4,921,088	Running Expenses	4,266,907	4,477,435
(657,207)	Fees & Charges and Other Income	(591,570)	(658,490)
(368,578)	Grant Income	(69,840)	(77,060)
(650,713)	Cost Share - CDC	(788,303)	(802,823)
(5,000)	Recharge to Crem	(5,000)	(12,000)
	Recharge to Trust		
(104,245)	Funded from Earmarked Reserves	(9,240)	
(68,360)	Recharge to Capital	(68,360)	(68,360)
3,066,985	Net Running Expenses	2,734,594	2,858,702
309,485	Depreciation	264,660	266,120
1,368,259	Support Recharges In	1,480,844	1,433,240
324,924	Office Recharge	287,228	333,968
(2,786,405)	Support Recharges Out	(2,749,954)	(2,721,273)
2,283,248	Net Expenditure	2,017,372	2,170,757

SBDC Capital Programme 2019/20 - 2023/24		Original Budget 19/20	Original Budget 20/21	Original Budget 21/22	Original Budget 22/23	Original Budget 23/24
		£	£	£	£	£
Environment						
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
6410	Station Road Car Park, GX	3,000,000	10,051,000			
	Taplow Moorings	15,000	85,000			
Healthy Communities						
6103	Home Renovation Grants / Flexible Home Loans	50,000	50,000	50,000	50,000	50,000
6104	Disabled Facility Grants	588,000	588,000	588,000	588,000	588,000
6107	Tatling End Housing Project (Police Site)	3,910,000				
6411	The South Bucks Country Park Leisure Facility	900,000	600,000			
6109	Affordable Housing Action Plan (acquisitions)		1,500,000	1,500,000	1,500,000	1,500,000
Customer Services & Business Support						
6301	IT: Replacement equipment/alterations	20,000	20,000	20,000	20,000	20,000
Resources						
6318	Capswood Maintenance & Works	180,000	10,000		25,000	20,000
65**	Other Capital Works (see breakdown below)		14,200		16,000	
6503	SPMG Extention	0	250,000			
Capitalisation of Salary Costs						
6501-6008	Capital Salaries	68,360				
		8,896,025	13,233,200	3,723,000	2,264,000	2,243,000

Funded by

Housing subsidy re DFG's via Better Care Fund
Income generated from SB County Park Site
s106 funding - Bath Road - Acquisition of Land / Property
s106 funding - Bath Road - Temporary Accommodation
Borrowing - Station Road Car Park
Borrowing - Tatling End Housing
Borrowing - Affordable Housing Action Plan
Borrowing - Refuse Vehicles
Borrowing - General Projects
Capital Receipts Reserve (UCRs)

	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£
Housing subsidy re DFG's via Better Care Fund	588,000	588,000	588,000	588,000	588,000
Income generated from SB County Park Site	900,000	1,350,000			
s106 funding - Bath Road - Acquisition of Land / Property					
s106 funding - Bath Road - Temporary Accommodation					
Borrowing - Station Road Car Park	3,000,000	10,051,000	0	0	0
Borrowing - Tatling End Housing	5,910,000	0	0	0	0
Borrowing - Affordable Housing Action Plan	280,000	1,500,000	1,500,000	1,500,000	1,500,000
Borrowing - Refuse Vehicles	0	0	1,500,000	0	0
Borrowing - General Projects	818,941	-255,800	135,000	176,000	155,000
Capital Receipts Reserve (UCRs)					
	11,496,941	13,233,200	3,723,000	2,264,000	2,243,000

Borrowing Costs

Opening Borrowings
New PWLB Borrowings
New Internal Borrowings (Hence no interest charge on this)
MRP Repayments - No MRP until completed
Closing Borrowings
Interest (2.7%) - Capitalised
Interest (2.7%) - Revenue

Opening Borrowings	3,686,604	10,695,545	21,730,669	24,353,400	25,476,257
New PWLB Borrowings	6,190,000	11,551,000	3,000,000	1,500,000	1,500,000
New Internal Borrowings (Hence no interest charge on this)	818,941	-255,800	135,000	176,000	155,000
MRP Repayments - No MRP until completed	0	-260,076	-512,269	-553,144	-557,544
Closing Borrowings	10,695,545	21,730,669	24,353,400	25,476,257	26,573,713
Interest (2.7%) - Capitalised	191,848	224,586	0	0	0
Interest (2.7%) - Revenue	3,780	230,796	570,820	591,070	591,070

Breakdown of other Capital Works		Original Budget 19/20	Original Budget 20/21	Original Budget 21/22	Original Budget 22/23	Original Budget 23/24
		£	£	£	£	£
6503	SPMG					
6504	Beacon Centre		14,200		16,000	
6505	Parkside Woodland Burial Extension					
		0	14,200	0	16,000	0

ENVIRONMENT PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2019

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REFUSE COLLECTION	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Wheeled Bin and Delivery - 140 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	42.00
Wheeled Bin and Delivery - 180 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	42.00
Wheeled Bin and Delivery - 240 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	42.00
Wheeled Bin and Delivery - 360 Litre	W100/C925 (D04)	G520/S925 (3)	40.00	50.00
Wheeled Bin and Delivery - 660 Litre	W100/C925 (D04)		230.00	236.00
Wheeled Bin and Delivery - 1100 Litre	W100/C925 (D04)		255.00	262.00
Wheeled Bin - Cost to exchange sizes	W100/C925 (D04)	G520/S925 (3)	7.00	12.00
Recycling Box and Lid - Delivered	W100/C925 (D04)	G520/S925 (3)	6.50	7.00
Recycling box and Lid - Pick Up Only	W100/C925 (D04)	G520/S925 (3)	4.80	5.00
Recycling Lid Only	W100/C925 (D04)	G520/S925 (3)	1.50	2.00
Reusable Bag and Delivery	W100/C925 (D04)		5.50	6.00
Reusable Bag - Pick Up Only (CDC offices)	W100/C925 (D04)		4.50	5.00
Outdoor Food Caddy and Delivery	W100/C925 (D04)	G520/S925 (3)	5.50	6.00
Outdoor Food Caddy - Pick Up Only	W100/C925 (D04)	G520/S925 (3)	4.50	5.00
Indoor Small 5L Food Caddy (if stock available) -	W100/C925 (D04)	G520/S925 (3)	3.50	4.00
Sale of Litter Pickers	W100/C875 (D45)	G520/S875 (1a)	11.00	15.00
Bulky Waste Collection (3 items)	W100/C920 (D04)	G520/S920 (3)	37.00	39.00
Bulky Waste Collection (for those on means tested benefits)	W100/C920 (D04)	G520/S920 (3)	16.00	17.00
Special Empty of Contaminated Bins - 2 Wheeled (per 240 l bin)	W100/C956 (D04)	G520/S956 (3)	31.50	33.00
Special Empty of Contaminated Bins - 2 Wheeled (per 360 l bin)	W100/C956 (D04)	G520/S956 (3)	42.00	45.00
Special Empty of Contaminated Bins - 4 Wheeled (per bin)	W100/C956 (D04)	G520/S956 (3)	75.00	80.00
Green Waste Annual Charge - 1st Subscription	W100/C921 (D04)	G520/S921 (3)	39.00	40.00
Green Waste Annual Charge - 2nd Subscription	W100/C921 (D04)		70.00	70.00
<u>SBDC Bulk Bins</u>				
Wheelie Bin Hire per year - 240 Litre		G520/S922 (3)	32.00	34.00
Bulk Bins Bin Hire per year - 340 Litre		G520/S922 (3)	45.00	48.00
Bulk Bins Bin Hire per year - 660 Litre		G520/S922 (3)	85.00	90.00
Bulk Bins Bin Hire per year - 1100 Litre		G520/S922 (3)	138.00	145.00
Refuse Collection charge – Schedule 2 waste – 240 ltr per year		G520/S956 (3)	65.00	69.00
Refuse Collection charge – Schedule 2 waste – 340/360 ltr per year		G520/S956 (3)	82.00	86.00
Refuse Collection charge – Schedule 2 waste – 660 ltr per year		G520/S956 (3)	130.00	136.00
Refuse Collection charge – Schedule 2 waste – 1100 ltr - yearly charge		G520/S956 (3)	180.00	190.00
<u>CDC/WDC Bulk Bins</u>				
Schools and Other Schedule 2 - Bin Rental 140L-240L	W100/C926 (D04)		53.00	55.00
Schools and Other Schedule 2 - Bin Rental 360L	W100/C926 (D04)		67.50	70.00
Schools and Other Schedule 2 - Bin Rental 660L	W100/C926 (D04)		75.00	78.00
Schools and Other Schedule 2 - Bin Rental 1100L	W100/C926 (D04)		122.00	125.00
Schools and Other Schedule 2 - Lift 140L-240L	W100/C926 (D04)		3.70	4.00
Schools and Other Schedule 2 - Lift 360L	W100/C926 (D04)		4.20	5.00
Schools and Other Schedule 2 - Lift 660L	W100/C926 (D04)		4.80	5.00
Schools and Other Schedule 2 - Lift 1100L	W100/C926 (D04)		5.00	5.00
Abandoned Vehicle removal from private property	W100/C957 (D04)	G520/S957 (3)	80.00	85.00
Graffiti removal from private property per hour		G520/S956 (1a)	166.00	170.00

ENVIRONMENT PORTFOLIO

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MOORING FEES	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		

Per day N/A 3530/S930 (1a)

STREET NAMING	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		

Existing Properties

House name change C850/C956 (D40) 3552/S956 (1b) 92.00 94.00

Numbering / Naming of New Properties

1 property C850/C956 (D04) 3552/S956 (3) 184.00 188.00
 2 to 5 properties C850/C956 (D04) 3552/S956 (3) 263.00 268.00
 6 to 25 properties C850/C956 (D04) 3552/S956 (3) 342.00 349.00
 26 to 75 properties C850/C956 (D04) 3552/S956 (3) 400.00 408.00
 76 to 100 properties C850/C956 (D04) 3552/S956 (3) 490.00 500.00
 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) 415.00 425.00

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) 1,020.00 1,040.00
 6 to 25 properties C850/C956 (D40) 3552/S956 (1b) 1,305.00 1,331.00
 26 to 75 properties C850/C956 (D40) 3552/S956 (1b) 1,630.00 1,662.00
 76 + Properties C850/C956 (D40) 3552/S956 (1b) 2,245.00 2,290.00

Renumbering of Street - where requested by residents

Note rarely carried out.

1 to 5 properties C850/C956 (D40) 3552/S956 (1b) 1,020.00 1,040.00
 6 to 25 properties C850/C956 (D40) 3552/S956 (1b) 1,305.00 1,331.00
 26 to 75 properties C850/C956 (D40) 3552/S956 (1b) 1,630.00 1,662.00
 76 plus Properties C850/C956 (D40) 3552/S956 (1b) 2,245.00 2,290.00

ENVIRONMENT PORTFOLIO

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CEMETERIES (Parkside, Holtspur and Shepards Lane)	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Earthen Grave				
All Plots (2 full burials)	#	3541-3543/S868 (3)	800.00	850.00
Childrens Plot		3541-3543/S868 (3)	280.00	150.00
Interment fee	#	3541-3543/S866 (3)	130.00	135.00
Cremated Remains				
Plot for 2 interments	#	Parkside & Holtspur only 3541-3543/S868 (3)	330.00	340.00
Plot for 4 interments	#	Parkside & Holtspur only 3541-3543/S868 (3)	570.00	600.00
Interment fee	#	3541-3543/S866 (3)	130.00	135.00
Grave Diqqing Fees (Cremated Remains)		3541-3543/S869 (3)	150.00	155.00
Interment of Ashes in grave		3541-3543/S866 (3)	260.00	300.00
Memorials				
Full size Kerb stones		Shepherds Lane & Holtspur only 3541-3543/S865 (1a)	110.00	110.00
Flat tablets and Wedqes		Flat tablet Parkside only 3541-3543/S865 (1a)	100.00	100.00
Small tablets and Wedqes 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	270.00
Further inscriptions		3541-3543/S865 (1a)	72.00	75.00
Tree (Incl planting & aftercare)		3541-3543/S865 (1a)	Currently unavailable	700.00
Woodland Burials				
Plot (1 burial)	#	3541-3543/S868 (3)	850.00	850.00
Interment fee	#	3541-3543/S866 (3)	130.00	135.00
All cremated remains plot (2 Interments)	#	3541-3543/S868 (3)	330.00	340.00
All cremated remains plot (4 Interments)	#	3541-3543/S868 (3)	570.00	600.00
Grave Diqqing Fees (Cremated Remains)		3541-3543/S869 (3)	150.00	155.00
Scattering of Ashes under turf in woodland		3541-3543/S868 (3)	330.00	340.00
Other Charges				
Book of Remembrance (per line)		3541-3543/S865 (3)	20.00	25.00
1 further interment on existinq plot	#	3541-3543/S866 (3)	260.00	300.00
Transfer fee		3541-3543/S868 (3)	70.00	75.00
Copy of Deed		3541-3543/S868 (3)	35.00	35.00
New licence		3541-3543/S868 (3)	35.00	75.00

Surcharge of £250 for non residents of the district

ENVIRONMENT PORTFOLIO

REVISED CHARGES FROM 1 APRIL 2019

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MEMORIAL GARDENS	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Type of Garden (3)	Term of			
(No. of interments)	Licence			
Centre of lawn (1)		3493/S868 (3)	330.00	340.00
Edge of shrubbery AC (2)		3493/S868 (3)	990.00	990.00
Edge of shrubbery SH2/6 (2)		3493/S868 (3)	895.00	30.00
Main Avenue Trees (4)		3493/S868 (3)	1,950.00	2,000.00
B 6 G-H (4)		3493/S868 (3)	2,050.00	2,100.00
C Section - Standard Rose (4)		3493/S868 (3)	1,850.00	1,950.00
E 5 A (4)		3493/S868 (3)	1,900.00	1,900.00
E 5 F (2)		3493/S868 (3)	990.00	990.00
G 121-145 Edge of Shrubbery		3493/S868 (3)	895.00	920.00
Garden H Section 34 A C (4)		3493/S868 (3)	1,900.00	1,900.00
Garden H Section 60 C (4)		3493/S868 (3)	1,900.00	1,900.00
Garden H Section 92 A (4)		3493/S868 (3)	1,900.00	1,900.00
Garden H Section 92 B (4)		3493/S868 (3)	1,900.00	1,900.00
KG Colonnade along Yew Hedge (2)		3493/S868 (3)	2,300.00	2,400.00
KG Colonnade Family Garden (4)		3493/S868 (3)	7,000.00	7,500.00
L 19 A-C (2)		3493/S868 (3)	2,000.00	2,000.00
L 116		3493/S868 (3)	2,500.00	2,600.00
L230-233, 236, 237-241 (2)		3493/S868 (3)	1,600.00	1,700.00
L234-235 partial view lake/golf course (4)		3493/S868 (3)	2,960.00	2,950.00
M Pump House Family Gardens M 250 E (6)		3493/S868 (3)	4,600.00	4,700.00
M Gardens M265-298,M420-440 (2)		3493/S868 (3)	1,600.00	1,700.00
M Shrubs M 315 B-E, M 310 A-B, M 309 A-B (4)		3493/S868 (3)	4,600.00	4,700.00
M 311-312 Family Garden (6)		3493/S868 (3)	7,000.00	7,500.00
M 441-450 (2)		3493/S868 (3)	895.00	920.00
Oak Dell Scattering (1)		3493/S868 (3)	220.00	230.00
O1-10 Edge of Shrubbery (2)		3493/S868 (3)	895.00	920.00
P204-255 Edge of Shrubbery (2)		3493/S868 (3)	895.00	920.00
R54 Gated Garden (6)		3493/S868 (3)	4,800.00	4,900.00
R55 Gated Garden (8)		3493/S868 (3)	5,800.00	5,900.00
R56 Gated Garden (10)		3493/S868 (3)	6,800.00	6,900.00
R60-65 Magnolia (4)		3493/S868 (3)	2,100.00	2,300.00
R70-R110 Edge of Shrubbery (2)		3493/S868 (3)	895.00	920.00
Sum-Ho 31, 32, 34, 35 (2)		3493/S868 (3)	1,600.00	1,700.00

Number in () is number of interments

MEMORIAL GARDENS	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Other Fees				
Interment Fee		3493/S866 (3)	130.00	135.00
Grave Preparation		3493/S868 (3)	150.00	155.00
Plaques Staked (Wording over 60 letter £1 each)		3493/S865 (1a)	160.00	165.00
Plaques Mounted (Wording over 60 letter £1 each)		3493/S865 (1a)	200.00	165.00
Plaque refurbishment		3493/S865 (1a)	50.00	50.00
Book of Remembrance		3493/S865 (1a)	20.00	25.00
Transfer ashes to Biodegradable Container		3493/S866 (1a)	20.00	25.00
Licence Transfer Fee (Owner Deceased)		3493/S868 (1a)	70.00	75.00
Licence Reprint (Add Name)		3493/S868 (1a)	35.00	35.00
Memorial Wall Plaque & Licence 6X2	15 years	3493/S865 (1a)	130.00	130.00
Memorial Wall Plaque & Licence 6X4 Z area	15 years	3493/S865 (1a)	260.00	260.00
Relicence fee (2)		3493/S868 (1a)	590.00	600.00
Relicence fee for Scattering Lawn (1)		3493/S868 (1a)	110.00	115.00
Grave buy back 10% or £150 whichever is greater		3493/S868 (1a)	150.00	150.00
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
Perpetuity Licences				
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
Memorial Trees				
Pink-flowering Hawthorne incl. plaque, in R section		3493/S865 (1a)	700.00	700.00
Avenue tree, no interments	15	3493/S865 (1a)	800.00	900.00

ENVIRONMENT PORTFOLIO

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GREAT MISSENDEN CEMETERY

	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£

Fees for the Use of the Cemetery for Interments:

In the graves for which no exclusive right of burial has been granted

i) A stillborn child, or a person whose age at the time of death did not exceed one month *	G380/C866 (D04)		25.00	25.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	G380/C866 (D04)		108.00	110.00
iii) A person whose age at the time of death exceeded twelve years *	G380/C866 (D04)		235.00	240.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	G380/C866 (D04)		108.00	110.00

In a grave or vault for which an exclusive right of burial has been granted

i) A stillborn child, or a person whose age at the time of death did not exceed one month *	G380/C866 (D04)		25.00	25.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	G380/C866 (D04)		108.00	110.00
iii) A person whose age at the time of death exceeded twelve years *	G380/C866 (D04)		235.00	240.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	G380/C866 (D04)		108.00	110.00

Transfer of ownership of Exclusive Right of Burial

G380/C868 (D04)		63.00	63.00
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Exclusive Rights of Burial in Perpetuity in an Earthen Grave

i) One Plot *	G380/C868 (D04)		400.00	408.00
ii) Two Plots *	G380/C868 (D04)		700.00	700.00
iii) Three Plots *	G380/C868 (D04)		960.00	960.00

Monuments, Gravestones, Tablets and Monumental Inscriptions

For the right to erect:

i) A headstone under no circumstances to exceed three feet in height or a foot stone not exceeding one foot in height *	G380/C865 (D04)		166.00	170.00
ii) A tablet on any grave or vault, or in the Lawn Cemetery, a plaque on a grave *	G380/C865 (D04)		166.00	170.00
iii) Any inscription after the first on a gravestone, tablet or memorial *	G380/C865 (D04)		88.00	90.00

Purchase of plot measuring 2ft x 2ft in Old Section of cemetery for burial of cremated remains *

G380/C868 (D04)		133.00	136.00
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Burial of Cremated remains *

G380/C866 (D04)		108.00	110.00
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* The foregoing charges will be doubled where the person in respect of whom the charge is made, is or was not resident within the Chiltern District or in the case of a still born child or person whose ages at the time of death did not exceed one year where neither of the parents is or was at the time of interment, resident within the said area

ENVIRONMENT PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2019

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	2018/19 £	2019/20* £		General ledger code	2018/19 £	2019/20* £
<u>Altons</u>	3466/S876			<u>Summers Road</u>	3472/S876		
Up to 1 hour		1.50	1.50	Up to 1 hour		1.00	1.00
Up to 2 hours		2.10	2.10	Up to 2 hours		1.20	1.20
Up to 3 hours		3.70	3.70	Up to 3 hours		1.60	1.60
Up to 4 hours		4.50	4.50	Up to 24 hours		2.40	2.40
Up to 9.5 hours		6.00	6.00	Sunday/Public Holiday		1.40	1.40
Up to 12 hours		8.00	8.00				
Sunday/Public Holiday		1.40	1.40				
<u>Penncroft</u>	3467/S876			<u>Broadway</u>	3473/S876		
Up to 1 hour		1.50	1.50	Up to ½ hour		0.70	0.70
Up to 2 hours		2.10	2.10	Up to 3 hours		1.30	1.30
Up to 3 hours		3.70	3.70	Up to 24 hours		1.70	1.70
Up to 4 hours		4.50	4.50	Sunday/Public Holiday		1.40	1.40
Up to 9.5 hours		6.00	6.00				
Up to 12 hours		8.00	8.00				
Sunday/Public Holiday		1.40	1.40				
<u>Warwick Road</u>	3468/S876			<u>Bulstrode Way</u>	3474/S876		
Up to 1 hour		1.50	1.50	Up to 1 hour		1.50	1.50
Up to 2 hours		2.10	2.10	Up to 2 hours		2.10	2.10
Up to 3 hours		3.70	3.70	Up to 3 hours		3.70	3.70
Up to 4 hours		4.50	4.50	MAX STAY 3HRS			
Up to 9.5 hours		6.00	6.00	Sunday/Public Holiday		1.40	1.40
Up to 12 hours		8.00	8.00				
Sunday/Public Holiday		1.40	1.40				
<u>Jennery Lane</u>	3470/S876			<u>Packhorse Road</u>	3475/S876		
Up to ½ hour		0.80	0.80	Up to 1 hour		1.50	1.50
Up to 1 hour		1.30	1.30	Up to 2 hours		2.10	2.10
Up to 2 hours		1.50	1.50	Up to 3 hours		3.70	3.70
MAX STAY 2HRS				Up to 4 hours		4.50	4.50
Sunday/Public Holiday		1.40	1.40	Up to 9.5 hours		8.00	8.00
				24 hours		10.00	10.00
				Sunday/Public Holiday		1.40	1.40
<u>Neville Court</u>	3471/S876			<u>Station Road</u>	3477/S876		
Up to 2 hours		0.60	0.60	Up to 1 hour		1.50	1.50
Up to 4 hours		0.80	0.80	Up to 2 hours		2.10	2.10
Up to 24 hours		1.30	1.30	Up to 3 hours		3.70	3.70
Sunday/Public Holiday		1.40	1.40	Up to 4 hours		4.50	4.50
				Up to 9.5 hours		8.00	8.00
				24 hours		10.00	10.00
				Sunday/Public Holiday		1.40	1.40

**ENVIRONMENT PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2019**

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

CAR PARKS - SEASON TICKETS (1a)		2018/19	2019/20*	General	2018/19	2019/20*
	General ledger code	£	£	ledger code	£	£
Altons	3466/S877			Summers Road	3472/S877	
3 Monthly		293.00	293.00	3 Monthly		133.00 133.00
6 Monthly		552.00	552.00	6 Monthly		250.00 250.00
12 Monthly		1,035.00	1,035.00	12 Monthly		468.00 468.00
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		94.00 94.00
6 Monthly		607.00	607.00	6 Monthly		177.00 177.00
12 Monthly		1,138.00	1,138.00	12 Monthly		332.00 332.00
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		n/a 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		133.00	133.00	3 Monthly		351.00 351.00
6 Monthly		250.00	250.00	6 Monthly		662.00 662.00
12 Monthly		468.00	468.00	12 Monthly		n/a 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		72.00	72.00	3 Monthly		317.00 317.00
6 Monthly		135.00	135.00	6 Monthly		598.00 598.00
12 Monthly		254.00	254.00	12 Monthly		n/a 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	5.00			
CAR PARKS - EXCESS CHARGES				General	2018/19	2019/20*
				ledger code	£	£
Paid within 14 Days (3)				3490/S879	40.00	40.00
Otherwise (3)				3490/S879	80.00	80.00

**HEALTHY COMMUNITIES PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2019**

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

LICENCES	General ledger code		2018/19 £	2019/20 £
	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)	332.00	332.00
Three Year Hackney Carriage Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)	332.00	332.00
Three Year Hackney Carriage Drivers Licence Renewal	LI01/C888 (D04)	LI01/C903 (3)		
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 Renewal	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	196.00
One year renewal dual	LI01/C888 (D04)	LI01/C903 (3)	145.00	145.00
Three year dual	LI01/C888 (D04)	LI01/C903 (3)	394.00	394.00
Three year renewal dual	LI01/C888 (D04)	LI01/C903 (3)	297.00	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	294.11
New Licence	LI01/C887 (D04)	LI01/C902 (3)	370.00	294.11
Renewal	LI01/C887 (D04)	LI01/C902 (3)	195.00	294.11
<u>Dog Breeding</u>				
New Licence (Includes Vet fee)	LI01/C887 (D04)	LI01/C902 (3)	530.00	160.78 + Vets Fees
New Licence (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	530.00	160.78 + Vets Fees
Renewal dog breeding includes 1 vet fee)	LI01/C887 (D04)	LI01/C902 (3)	329.00	160.78 + Vets Fees
Renewal (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	330.00	160.78 + Vets Fees
<u>Combination of breeding and boarding</u>				
	LI01/C887 (D04)	LI01/C902 (3)	329.00	160.78 + Vets Fees
<u>Dangerous Wild Animals</u>				
New Licence (Plus Vet fees)	LI01/C887 (D04)	LI01/C902 (3)	400.00	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	362.21
New Licence	LI01/C887 (D04)	LI01/C902 (3)	480.00	362.21
Renewal	LI01/C887 (D04)	LI01/C902 (3)	278.00	362.21
Renewal	LI01/C887 (D04)	LI01/C902 (3)	280.00	362.21
<u>Riding Establishments</u>				
New Licence	LI01/C887 (D04)	LI01/C902 (3)	200.00	160.78 + Vets Fees
New Licence	LI01/C887 (D04)	LI01/C902 (3)	200.00	160.78 + Vets Fees
Renewal of Riding establishments	LI01/C887 (D04)	LI01/C902 (3)	150.00	160.78 + Vets Fees

**HEALTHY COMMUNITIES PORTFOLIO
REVISED CHARGES FROM 1 APRIL 2019**

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LICENCES	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Mobile Homes				
New Licence	LI01/C890 (D04)	LI01/C905 (3)	534.00	534.00
New Licence	LI01/C890 (D04)	LI01/C905 (3)	534.00	534.00
Annual Renewal fee	LI01/C890 (D04)	LI01/C905 (3)	297.00	297.00
Deposit/Change of Site Rules	LI01/C890 (D04)	LI01/C905 (3)	40.00	40.00
Transfer of Site Licence	LI01/C890 (D04)	LI01/C905 (3)	138.00	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
REVISED CHARGES FROM 1 APRIL 2019**

VAT Codes:

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

LICENCES	General ledger code		2018/19 £	2019/20 £
	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)	22.00	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		2018/19 £	2019/20 £
	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
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
<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
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

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LICENCES	General ledger code		2018/19 £	2019/20 £
	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		2018/19 £	2019/20 £
	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)	3,500.00	3,500.00
Annual Renewal of Licence	LI01/C893 (D04)	LI01/C908 (3)	3,500.00	3,500.00
Transfers	LI01/C893 (D04)	LI01/C908 (3)	3,500.00	3,500.00
Variations	LI01/C893 (D04)	LI01/C908 (3)	3,500.00	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
Badge/vehicle	LI01/C892 (D04)	LI01/C907 (3)	25.00	25.00
Miscellaneous				
Registration of:- Acupuncturists Tattoois, 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)	185.00	185.00
New personal licences for;	LI01/C891 (D04)	LI01/C906 (3)	185.00	185.00
Acupuncturist (3)				
Tattoois (3)	LI01/C891 (D04)	LI01/C906 (3)	185.00	185.00
Electrolysis (3)	LI01/C891 (D04)	LI01/C906 (3)	185.00	185.00
Ear Piercing (3)	LI01/C891 (D04)	LI01/C906 (3)	185.00	185.00
Acupuncture/Tattooing/Ear Piercing/ Electrolysis: per person.	LI01/C891 (D04)	LI01/C906 (3)	169.00	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				
	Chiltern	South Bucks	£	£
Food Certificates Export / Condemnation	EH01/C956 (D04)	EH01/S956 (3)	140.00 + officer time (£47p/h) & collection/ disposal	143.00 + 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	£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	£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)	100.00	100.00
Discretionary Stray dog returned to owner from Kennels	E700/C956 (D40)	3630/S956 (1b)	75.00	75.00
Discretionary charge if 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)	98.00	98.00

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ENVIRONMENTAL HEALTH SERVICES	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Food Hygiene Courses:				
In-house group Hygiene Awareness Courses	EH01/C956 (D03)	EH01/S956 (4)	308.00	308.00
Improving your food hygiene rating (1/2 day) Minimum 7 delegates	EH01/C956 (D03)	EH01/S956 (4)	51.00	51.00
Health and Safety (for manual handling techniques) (1/2 day) in-house group courses (max 16 delegates)	EH01/C956 (D03)	EH01/S956 (4)	31.00	31.00
Introduction to HACCP (Hazard Analysis Critical Control Point) for Food Safety (1/2 Day). Minimum 4 delegates	EH01/C956 (D03)	EH01/S956 (4)	112.00	112.00
Level 2 Courses: Online e-learning course Food Hygiene and health and safety courses per candidate	EH01/C956 (D03)	EH01/S956 (4)	25.00	25.00
Level 3 Courses: Online e-learning course	EH01/C956 (D03)	EH01/S956 (4)		110.00
Level 2 Courses: 1 day Food Hygiene courses per candidate (includes lunch)	EH01/C956 (D03)	EH01/S956 (4)	86.00	86.00
BII Level 2 Personal License Holder course	EH01/C956 (D03)	EH01/S956 (4)	620.00	620.00
Level 2 Courses: 1 day Food and Health and Safety private in-house group courses (max 16 delegates)	EH01/C956 (D03)	EH01/S956 (4)	311.00	311.00
Level 2 Manual Handling per candidate	EH01/C956 (D03)	EH01/S956 (4)	86.00	86.00
Level 2 COSHH Course (1/2 day course) per candidate	EH01/C956 (D03)	EH01/S956 (4)	51.00	51.00
Level 3 Risk Assessment Course per candidate	EH01/C956 (D03)	EH01/S956 (4)	178.00	178.00
Miscellaneous:				
Food Hygiene Rating Scheme re-inspection	EH01/C956 (D03)	EH01/S956 (4)	150.00	150.00
Pre-inspection advisory visit up to 6 hours consultancy	EH01/C956 (D03)	EH01/S956 (4)	306.00 Additional hours at £47/hour	306.00 Additional hours at £49/hour
SFBB packs for existing businesses	EH01/C956 (D03)	EH01/S956 (4)	15.00	15.00
Investigating High Hedges complaints	EH01/C861 (D04)	EH01/S861 (4)	450.00	450.00
Other Advisory visits and services	EH01/C956 (D03)	EH01/S956 (4)	At cost (officers recharge rate £47 p/h)	At cost (officers recharge rate £49 p/h)

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MISCELLANEOUS SERVICES	General ledger code		2018/19 £	2019/20 £
	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 £49/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 Reg 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 (No fee is payable where samples are taken and	EH01/C956 (D40)	EH01/S956 (1b)	500.00	500.00
Photocopy Charge		EH01/S956 (1a)		
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.	

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PEST CONTROL	General ledger code		2018/19 £	2019/20 £
	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	84.00 plus returnable deposit for cage
Other public health insects		n/a	68.00 for caae	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.

POLLUTION REDUCTION	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Contaminated Land:				
Professional Opinion - Contaminated land enquiries per hour -	G450/C957 (D40)		100.00	100.00
Copies of plans and information regarding a contaminated land site.	G450/C957 (D40)		£50+£47/hr	£50+£47/hr

IPPC

Permits Subsistence Charge - A2 Licence, LOW Risk Rated	EH01/C894 (D04)		79.00	**
Permits Subsistence Charge -A2 Licence, MEDIUM Risk Rated	EH01/C894 (D04)		158.00	**
Permits Subsistence Charge - A2 Licence HIGH Risk Rated	EH01/C894 (D04)		237.00	**
Permits Subsistence Charge - Part B Licence, LOW Risk Rated	EH01/C894 (D04)		113.00	**
Permits Subsistence Charge - Part B Licence, MEDIUM Risk Rated	EH01/C894 (D04)		226.00	**
Permits Subsistence Charge - Part B Licence, HIGH Risk Rated	EH01/C894 (D04)		341.00	**
Subsistence Mobile Crusher LOW	EH01/C894 (D04)		626.00	**
Subsistence Mobile Crusher MEDIUM	EH01/C894 (D04)		1034.00	**
Subsistence Mobile Crusher HIGH	EH01/C894 (D04)		1551.00	**
Subsistence Vehicle Refinisher LOW Risk	EH01/C894 (D04)		228.00	**
Subsistence Vehicle Refinisher MEDIUM Risk	EH01/C894 (D04)		365.00	**
Subsistence Vehicle Refinisher HIGH Risk	EH01/C894 (D04)		548.00	**
Subsistence Reduced Fee Activity LOW Risk	EH01/C894 (D04)		228.00	**
Subsistence Reduced Fee Activity MEDIUM Risk	EH01/C894 (D04)		365.00	**
Subsistence Reduced Fee Activity HIGH Risk	EH01/C894 (D04)		548.00	**
Application Fee - Standard Process	EH01/C894 (D04)			**
Application Reduced Fee Activity (except Vehicle Refinisher)	EH01/C894 (D04)		155.00	**
Application PVR 1 & 2	EH01/C894 (D04)		257.00	**
Application Vehicle Refinisher	EH01/C894 (D04)		362.00	**
Application - Mobile Crusher	EH01/C894 (D04)		1650.00	**
Part B Standard Process Transfer	EH01/C894 (D04)		497.00	**
Part B Standard Process Partial Transfer	EH01/C894 (D04)		169.00	**
Part B New Operator at low risk Reduced Fee Activity	EH01/C894 (D04)			**
Surrender all Part B Activites	EH01/C894 (D04)			**
Part B Substantial Change - Standard Process	EH01/C894 (D04)			**
Part B Substantial Change- Standard where substantial change results in new PPC activity	EH01/C894 (D04)			**
Part B Substantial Change- Reduced Fee Activity	EH01/C894 (D04)			**
Reduced Fee Activiy - Partial Transfer	EH01/C894 (D04)		47.00	**
QUARTERLY PAYMENT OPTION ALL IPPC - Additional Charge	EH01/C894 (D04)			**

** Fees not available until March 2019

HOUSING	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Houses with multiple occupation licensing fees:				
New application - Stage 1	HO01/C800 (D04)		460.00	460.00
New Application - Stage 2	HO01/C800 (D04)		415.00	415.00
Renewal Application - Stage 1	HO01/C800 (D04)		380.00	380.00
Renewal Application - Stage 2	HO01/C800 (D04)		415.00	415.00
Late Application penalty (new and renewal applications)	HO01/C800 (D04)		165.00	165.00

Housing Enforcement Charges:

Improvement/prohibition notice/orders (for 1st notice).	HO01/C800 (D04)		100.00	100.00
Additional notices (maximum of £300/property) notice fee waived if complied with within timescales.	HO01/C800 (D04)		50.00	50.00
Health and Housing Recharge costs: cost of contractor following service of a Statutory Notice plus officer time.	HO01/C800 (D04)		41.25	41.25

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

VAT Codes:

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BUILDING CONTROL	General ledger code		2018/19	2019/20
	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.

PHOTOCOPYING (1a)	General ledger code		2018/19	2019/20
	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)		No charge	No charge
A1 - Per Sheet	PP01/C940 (D45)		for emailed	for emailed
A0 - Per Sheet *1	PP01/C940 (D45)		copies	copies
Sale of Council Documents: Decision Notices & Tree Preservation Orders	PP01/C940 (D45)		NIL	NIL

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

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

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PLANNING ADVICE AND INFORMATION	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£

Pre-Application Advice (1b)

Pre-Application fees are currently being reviewed

Planning: Pre-Application / Post Decision Advice and Extant Enforcement Notices.

Enlargement, improvement or other,

alteration of existing dwelling and other

Meeting and follow up letter	DM01/C850 (D45)	198.00	238.00
Letter only	DM01/C850 (D45)	132.00	158.00

New residential dwellings:

1 dwelling			
Meeting and follow up letter	DM01/C850 (D45)	456.00	547.00
Letter only	DM01/C850 (D45)	306.00	367.00
2 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	576.00	691.00
Letter only	DM01/C850 (D45)	384.00	461.00
3 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	810.00	972.00
Letter only	DM01/C850 (D45)	540.00	648.00
4 dwellings			
Letter only	DM01/C850 (D45)	690.00	828.00
6 - 10 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	1,152.00	1,382.00
Letter only	DM01/C850 (D45)	768.00	922.00
11 - 50 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	2,298.00	2,758.00
Letter only	DM01/C850 (D45)	1,530.00	1,836.00
51-75 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	3,444.00	4,133.00
Letter only	DM01/C850 (D45)	2,298.00	2,758.00
76-100 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	4,584.00	5,501.00
Letter only	DM01/C850 (D45)	3,060.00	3,672.00
101-150 dwellings			
Meeting and follow up letter	DM01/C850 (D45)	6,888.00	8,266.00
Letter only	DM01/C850 (D45)	4,584.00	5,501.00
151+ dwellings			
Meeting and follow up letter	DM01/C850 (D45)	9,174.00	11,009.00
Letter only	DM01/C850 (D45)	6,114.00	7,337.00

** Charges for 19/20 are subject to approval in March 2019**

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

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PLANNING ADVICE AND INFORMATION

The Pre-Application Advice charges are currently being reviewed.

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

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PLANS, POLICIES AND PUBLISHED INFORMATION	General ledger code		2018/19	2019/20
	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 Map		PP01/S860 (2)	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	PP01/C860 (D08)		2.00	2.00
Annual Monitoring Report (published in January each year)		PP01/S860 (2)	price based on normal photoconvi	price based on normal photoconvin
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

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

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PLANS, POLICIES AND PUBLISHED INFORMATION	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Supporting Documents				
Final Sustainability Appraisal Report for the Publication Draft of the Core Strategy for Chiltern District (September 2010) - Colour	PP01/C860 (D08)		30.80	30.80
Core Strategy Pre-submission Consultation Statement v2.0 (October 2010) - Colour	PP01/C860 (D08)		20.20	20.20
Equality Impacts Assessment of the Core Strategy for Chiltern District Draft Consultation Document v1.0 (September 2010) - Colour	PP01/C860 (D08)		3.30	3.30
Habitats Regulations Assessment – Main Report v1.0 (September 2010) - Colour	PP01/C860 (D08)		7.40	7.40
Habitats Regulations Assessment Screening Opinion (October 2009) - Colour	PP01/C860 (D08)		0.20	0.20
South Bucks District Council and Chiltern District Council – Joint Retail / Town Centre Study Final Report and Appendices (December 2007) by Nathaniel Litchfield & Partners Ltd - Colour	PP01/C860 (D08)		45.80	45.80
Chiltern District Council Retail and Town Centre Study Update Report (September 2009) by Nathaniel Litchfield & Partners Ltd - Colour	PP01/C860 (D08)		7.40	7.40
Chiltern District Large Employment Sites Study (2004) by Aitchison Raffety - Colour	PP01/C860 (D08)		15.90	15.90
Report to Chiltern District Council - Investigation of sites not designated as Higher Performing in the Employment Land Study (2004) by Aitchison Raffety - Colour	PP01/C860 (D08)		4.30	4.30
Buckinghamshire Employment Land Review – Final Report August 2006 - Colour	PP01/C860 (D08)		29.80	29.80
Chiltern District Council 2009 Employment Site Vacancy Survey October 2010 v1.0 - B/W	PP01/C860 (D08)		1.00	1.00
Buckinghamshire Strategic Housing Market Assessment – Final Report (July 2008) by Fordham Research - Colour	PP01/C860 (D08)		45.80	45.80
Buckinghamshire Strategic Housing Market Assessment – Executive Summary (July 2008) by Fordham Research - Colour	PP01/C860 (D08)		4.30	4.30
Chiltern District Strategic Housing Land Availability Assessment Final Report (January 2008) by Roger Tym and Partners - Colour	PP01/C860 (D08)		12.80	12.80

PLANNING PORTFOLIO

REVISED CHARGES FROM 1 APRIL 2019

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PLANS, POLICIES AND PUBLISHED INFORMATION (not including P&P)	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Supporting Documents (Continued)				
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 1 – 200) - B/W	PP01/C860 (D08)		3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 201 – 350) - B/W	PP01/C860 (D08)		3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Site Plans and Proformas (January 2008) by Roger Tym and Partners (Sites 351 - 537) - B/W	PP01/C860 (D08)		3.30	3.30
Chiltern District Strategic Housing Land Availability Assessment – Supporting Site Capacity and Character Testing Report (January 2008) by Tibbalds Planning - Colour	PP01/C860 (D08)		4.30	4.30
Chiltern District Strategic Housing Land Availability Assessment – Supplementary Report (September 2010) - Colour	PP01/C860 (D08)		9.60	9.60
Chiltern District Council Affordable Housing Development Economics Study (July 2007) by Adams Integra - Colour	PP01/C860 (D08)		22.20	22.20
Chiltern District Council Affordable Housing Development Economics Study Update Report 2009/2010 (March 2010) by Adams Integra - Colour	PP01/C860 (D08)		13.90	13.90
2010 Housing Land Supply Trajectory 2006 to 2026 v1.0 (September 2010) - Colour	PP01/C860 (D08)		3.30	3.30
Gypsy and Traveller accommodation needs assessment for the Thames Valley region September 2006 by Tribal Consulting - Colour	PP01/C860 (D08)		25.50	25.50
Gypsy and Traveller accommodation needs assessment for the Thames Valley region Executive Summary (Sept 2006) by Tribal Consulting - Colour	PP01/C860 (D08)		2.10	2.10
Needs Assessment for Travelling Show people (Buckinghamshire Authorities) July 2007 - Colour	PP01/C860 (D08)		10.60	10.60
Strategic Housing Sites & Major Developed Sites in the Green Belt Deliverability Information v1.0 October 2010 - B/W	PP01/C860 (D08)		1.00	1.00
Chiltern District Council - Chiltern Townscape Character Assessment - Interim Findings Paper (Sept. 2010) by Chris Blandford Associates - B/W	PP01/C860 (D08)		1.00	1.00
Chiltern District Council Major Developed Sites in the Green Belt Topic Paper v1.0 - Colour	PP01/C860 (D08)		2.20	2.20
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Main Report (June 2005) by Carter Jonas - B/W	PP01/C860 (D08)		1.00	1.00
Chiltern District Council – Accessibility, Parking Standards and Community Infrastructure Study Appendices (June 2005) by Carter Jonas	PP01/C860 (D08)		8.60	8.60
Chiltern District Travel to Work Study (February 2007) by Land Use Consultants - Colour	PP01/C860 (D08)		6.30	6.30
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Main Report by Atkins Transport Planning - Colour	PP01/C860 (D08)		11.60	11.60
Chiltern District Council - Core Strategy Evaluation of Transport Impacts (July 2009) Evaluation of Evidence by Atkins Transport Planning - B/W	PP01/C860 (D08)		2.20	2.20
Chiltern District Council – Draft Infrastructure Delivery Plan v1.0 (September 2010) - Colour	PP01/C860 (D08)		6.30	6.30
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 1 Final Report (February 2008) by Jacobs (including maps) - Colour & B/W	PP01/C860 (D08)		5.30	5.30
Chiltern District Council Strategic Flood Risk Assessment (SFRA) Level 2 Report (June 2008) & Maps (29 documents) by Jacobs - Colour	PP01/C860 (D08)		11.60	11.60
Chiltern District Council Open Space, Sport and Recreation Facilities Audit and Needs Assessment Final Report (June 2005) by Torkildsen Barclay - Colour	PP01/C860 (D08)		25.50	25.50
Buckinghamshire Infrastructure Project - Phase 2 - January 2008 (Chiltern, South Bucks & Wycombe Districts) - B/W	PP01/C860 (D08)		2.20	2.20

PLANNING PORTFOLIO REVISED CHARGES FROM 1 APRIL 2019

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PLANS, POLICIES AND PUBLISHED INFORMATION (not including P&P)	General ledger code		2018/19	2019/20
	Chiltern	South Bucks	£	£
Chiltern Development Framework Statement of Community Involvement (Adopted December 2006) - Colour	PP01/C860 (D08)		5.30	5.30
Chiltern District Sustainability Appraisal Scoping Report - Revised January 2008 - Colour	PP01/C860 (D08)		11.60	11.60
Chiltern Draft Core Strategy Preliminary Sustainability Appraisal (June 2009) - Colour	PP01/C860 (D08)		7.40	7.40
Chiltern District Council Local Development Scheme 2010 -2013 (November 2010) - Colour	PP01/C860 (D08)		4.30	4.30
Schedule of Proposed minor changes to the Core Strategy for Chiltern District Submission Document v1.0 (January 2011) - B/W	PP01/C860 (D08)		1.00	1.00
Statement of Representations – Document in support of the Core Strategy for Chiltern District, Submission Document v1.0 (January 2011) - B/W	PP01/C860 (D08)		1.00	1.00
Core Strategy Pre-submission Consultation Statement				
Supplementary Information: Addition to Appendix 19 v1.0 (January 2011) - B/W	PP01/C860 (D08)		6.30	6.30
Chiltern District - Summary of Comments to the Pre-Publication Stages of the Core Strategy (2008 - 2010) - January 2011 - B/W	PP01/C860 (D08)		2.20	2.20
HOUSING TARGET FOR CHILTERN DISTRICT 2006 -2026 (January 2011) - Colour	PP01/C860 (D08)		4.30	4.30
Assessment of Conformity of the Core Strategy for Chiltern District with the policies of the South East Plan (January 2011) - B/W	PP01/C860 (D08)		1.00	1.00
Demonstrating the Links between the Core Strategy for Chiltern District & the Supporting Evidence Base - January 2011 - B/W	PP01/C860 (D08)		1.00	1.00
Chiltern District Council - Summary of Reports to the Council's Housing and Planning Overview Committee, Cabinet and Meeting of Chiltern District Housing Land Supply Trajectory (2006 – 2026) at March 2011 - Colour	PP01/C860 (D08)		1.00	1.00
Assessment of Housing Demand in Chiltern District (2006 - 2026) - February 2011 - Colour	PP01/C860 (D08)		5.30	5.30
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 - Final - Colour	PP01/C860 (D08)		3.30	3.30
Chiltern Strategic Housing Land Availability Assessment: Update Report March 2011 – Supporting Appendix (Site Proformas by Schedule of Proposed Minor Changes to the Core Strategy for Chiltern District Submission Document - Part 2 (March 2011 - v2.0) - B/W	PP01/C860 (D08)		5.30	5.30
Chiltern District Council Employment Site Vacancy Survey November 2010 (v1.0 March 2011) - B/W	PP01/C860 (D08)		14.90	14.90
Chiltern District Core Strategy Preferred Options Paper - May 2006 - Colour	PP01/C860 (D08)		1.00	1.00
Chiltern District Core Strategy Preferred Options Paper - Sustainability Appraisal Report - May 2006 by Carter Jonas - B/W	PP01/C860 (D08)		1.00	1.00
			10.60	10.60
			2.20	2.20

Other LDF documents, including those relating to earlier stages in the Core Strategy process and evidence base studies are available to download from the Council's website or can be made available in hard form on request (these are charged at normal photocopying [and postage, if relevant] charges)

Conservation Area Leaflets / Appraisals

Huntercombe (1977), Fulmer(1979), Hedgerley Village (1981), Hedgerley Green (1987), Iver (1982), Stoke Green (1987) and Stoke Park (1987).	PP01/S860		1.00	1.00
Boveney (1996), Burnham (2002)	PP01/S860		price based on normal photocopy charges	price based on normal photocopy charges
Dorney (1996) was sponsored			Free	Free
Taplow (2006), Taplow Riverside (2006), Uxbridge Lock (2006), Hampden Hill (2005), Beaconsfield Old Town (2006), Denham(2008), Gerrards Cross Common (2009), Gerrards Cross Centenary (2009), Stoke Poges - West End (2011), Framewood Road (2011) and subsequent documents.	PP01/S860		price based on normal photocopying charges	price based on normal photocopying charges

RESOURCES PORTFOLIO

REVISED CHARGES FROM 1 APRIL 2019

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MISCELLANEOUS			2018/19 £	2019/20 £
Permission for works at Council property or related matters			Variable hourly rate appropriate for officer	Variable hourly rate appropriate for officer
SECTION 106 AGREEMENTS	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Deed of Variations	LE01/C956 (1b)	LE01/S956 (1b)	Fee subject to review	Fee subject to review
New Agreements				
- individual properties/householder applications	LE01/C956 (1b)	LE01/S956 (1b)	Fee subject to review	Fee subject to review
- others i.e. affordable housing/landscape management	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)

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

LAND CHARGES	General ledger code		2018/19 £	2019/20 £
	Chiltern	South Bucks		
Form LLC1	LC01/C945 (D04)	LC01/S945 (3)	20.00	20.00
Con29R – Required Enquiries	LC01/C944 (D45)	LC01/S944 (1a)	65.50	65.50
Total LLC1 & CON29R	LC01/C944 (D45)	LC01/S944 (1a)	85.50	85.50
CON 29O Enquiries – Each Optional Enquiry	LC01/C944 (D45)	LC01/S944 (1a)	15.00	15.00
Additional Enquiries (Solicitors own questions)	LC01/C944 (D45)	LC01/S944 (1a)	15.00	15.00
Additional Parcels of Land:				
Form LLC1	LC01/C945 (D04)	LC01/S945 (3)	5.00	5.00
Form CON29R	LC01/C944 (D45)	LC01/S944 (1a)	10.00	10.00

SBDC CODE BOOK FOR 2019/20

	Description	Budget
Manager : Adam Heeley		
BC01 : JOINT BC HOLDING A/C		
Direct Costs		
S001	BASIC PAY	599,420
S002	NATIONAL INSURANCE	63,350
S003	PENSION CONTRIBUTIONS	92,910
S070	PROFESSIONAL SUBSCRIPTIONS	5,180
S101	BUILDINGS REPAIRS & MAINTENANC	500
S220	MILEAGE CLAIMS	19,200
S252	TOOLS & EQUIPMENT	1,000
S311	PRINTING & STATIONERY	300
S312	BOOKS & PUBLICATIONS	500
S315	MOBILE TELEPHONE	2,760
S316	POSTAGE	1,000
S337	SUBSCRIPTIONS	2,500
S338	PROMOTIONS & EVENTS	500
		789,120
Indirect Costs		
S700	SUPPORT RECHARGE IN	51,223
S710	OFFICE RECHARGE IN	68,009
S720	SUPPORT RECHARGES OUT	(908,352)
		(789,120)
		0
BC02 : JOINT BC - FEE EARNING		
Direct Costs		
S051	TRAINING, COURSES AND CONFEREN	6,300
S311	PRINTING & STATIONERY	700
S316	POSTAGE	600
S321	CONSULTANTS FEES	2,900
S338	PROMOTIONS & EVENTS	4,000
S767	RECHARGE TO CDC	152,155
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)
		(859,845)
Indirect Costs		
S700	SUPPORT RECHARGE IN	868,896
		868,896
		9,051

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	(25,204)
S956	INCOME FROM INDIVIDUALS	(5,000)
		<hr/>
		(21,204)

Indirect Costs

S700	SUPPORT RECHARGE IN	39,456
		<hr/>
		39,456
		<hr/>
		18,252

Budget Total for Manager

27,303

Manager : Alistair Webb

IA01 : INTERNAL AUDIT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	41,580
	
		41,580

Indirect Costs

S720	SUPPORT RECHARGES OUT	(41,580)
	
		(41,580)

0

Budget Total for Manager **0**

3626 : PEST & DOG CONTROL

Direct Costs

S311	PRINTING & STATIONERY	300
S323	VETERINARY/KENNEL FEES	6,590
S624	DOG/PEST CONTRACT	27,020
S790	COSTS RECOVERED	(4,100)
		<hr/>
		29,810

Indirect Costs

S700	SUPPORT RECHARGE IN	5,681
		<hr/>
		5,681
		<hr/>
		35,491

EH01 : ENVIRONMENTAL HEALTH

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	356,839
S660	DEPRECIATION	2,380
		<hr/>
		359,219

Indirect Costs

S700	SUPPORT RECHARGE IN	86,029
S710	OFFICE RECHARGE IN	17,184
		<hr/>
		103,213
		<hr/>
		462,432

EH02 : EH AIR QUALITY

Direct Costs

S306	EQUIPMENT REPAIR/MAINTENANCE	1,500
S392	POLLUTION MONITORING	8,600
S470	MISCELLANEOUS	5,000
S775	CONTRIBUTION FROM RESERVES	(5,000)
		<hr/>
		10,100
		<hr/>
		10,100

EP01 : EMERGENCY PLANNING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	3,654
		<hr/>
		3,654

Indirect Costs

S700	SUPPORT RECHARGE IN	5,919
		<hr/>
		5,919
		<hr/>
		9,573

HS01 : HEALTH & SAFETY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	6,720
		<hr/>
		6,720

Indirect Costs

S700	SUPPORT RECHARGE IN	14,896
		<hr/>
		14,896
		<hr/>
		21,616

Budget Total for Manager

539,212

Manager : Charlie Robinson

LI01 : JOINT CDC/SBDC LICENSING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	(76,463)
	
		(76,463)

Indirect Costs

S700	SUPPORT RECHARGE IN	79,773
S710	OFFICE RECHARGE IN	5,728
	
		85,501

		9,038

Budget Total for Manager **9,038**

3295 : RIVER ROAD TAPLOW

Direct Costs

S140	PREMISES INSURANCE	320
S932	RENTAL INCOME	(8,000)
		<hr/>
		(7,680)
		<hr/>
		(7,680)

3432 : COUNCIL HALL, BEACONSFIELD

Direct Costs

S125	CLEANING MATERIALS	860
S140	PREMISES INSURANCE	2,600
S772	RECHARGE TO OTHER LA	(3,230)
S932	RENTAL INCOME	(75,000)
		<hr/>
		(74,770)

Indirect Costs

S700	SUPPORT RECHARGE IN	1,493
		<hr/>
		1,493
		<hr/>
		(73,277)

3433 : BRINDLEY HOUSE BEACONSFIELD

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,500
S140	PREMISES INSURANCE	1,230
S932	RENTAL INCOME	(33,750)
S956	INCOME FROM INDIVIDUALS	(1,330)
		<hr/>
		(32,350)

Indirect Costs

S700	SUPPORT RECHARGE IN	1,493
		<hr/>
		1,493
		<hr/>
		(30,857)

3434 : POLICE SITE

Direct Costs

S110	ELECTRICITY	200
S111	GAS	100
S112	WATER & SEWAGE CHARGES	200
S470	MISCELLANEOUS	200
		<hr/>
		700
		<hr/>
		700

3495 : STOKE PLACE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,100
S140	PREMISES INSURANCE	17,320
S932	RENTAL INCOME	(131,960)
S956	INCOME FROM INDIVIDUALS	(15,080)
		<hr/>
		(128,620)

Indirect Costs

S700	SUPPORT RECHARGE IN	791
		<hr/>
		791
		<hr/>
		(127,829)

Manager : Chris Marchant

3554 : BATH ROAD DEPOT

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	10,000
S140	PREMISES INSURANCE	190
S932	RENTAL INCOME	(37,500)
		<hr/>
		(27,310)

Indirect Costs

S700	SUPPORT RECHARGE IN	33,621
		<hr/>
		33,621
		<hr/>
		6,311

3560 : MISC LAND/PROPERTY

Direct Costs

S140	PREMISES INSURANCE	1,530
S932	RENTAL INCOME	(30,000)
S956	INCOME FROM INDIVIDUALS	(1,280)
		<hr/>
		(29,750)

Indirect Costs

S700	SUPPORT RECHARGE IN	47,187
		<hr/>
		47,187
		<hr/>
		17,437

3635 : CARAVAN SITES

Direct Costs

S932	RENTAL INCOME	(20,000)
		<hr/>
		(20,000)
		<hr/>
		(20,000)

Budget Total for Manager

(235,195)

Manager : Darran Eggleton

EN01 : ENFORCEMENT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	170,150
	
		170,150

Indirect Costs

S700	SUPPORT RECHARGE IN	91,120
S710	OFFICE RECHARGE IN	5,728
	
		96,848

		266,998
--	--	---------

Budget Total for Manager		266,998
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Manager : Elizabeth Cullen

3447 : DROPMORE RD DEPOT

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	6,000
S140	PREMISES INSURANCE	1,870
S620	WASTE CONTRACT	26,600
S660	DEPRECIATION	6,350
S956	INCOME FROM INDIVIDUALS	(1,210)
		<hr/>
		39,610

Indirect Costs

S700	SUPPORT RECHARGE IN	9,247
		<hr/>
		9,247

48,857

Budget Total for Manager

48,857

Manager : John Cheston

ED01 : ECONOMIC DEVELOPMENT TEAM

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	45,016
S775	CONTRIBUTION FROM RESERVES	(45,016)
	
		0

Indirect Costs

S700	SUPPORT RECHARGE IN	6382
S710	OFFICE RECHARGE IN	1909
	
		8,291
	
		8,291

PP01 : PLANNING POLICY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	410,462
S775	CONTRIBUTION FROM RESERVES	52,020
	
		462,482

Indirect Costs

S700	SUPPORT RECHARGE IN	8,592
S710	OFFICE RECHARGE IN	(198,700)
	
		(190,108)
	
		272,374

PP02 : PLANNING POLICY not shared

Direct Costs

S470	MISCELLANEOUS	35,000
	
		35,000
	
		35,000

PP03 : CIL (PLANNING POLICY)

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	42,042
S775	CONTRIBUTION FROM RESERVES	(42,042)
	
		0
	
		0

Budget Total for Manager

315,665

Manager : Helen O'Keeffe

7274 : INTEREST & INVESTMENT INCOME

Direct Costs

S805	INVESTMENT INCOME	(100,000)
		<hr/>
		(100,000)
		<hr/>
		(100,000)

7275 : FINANCE LEASE INTEREST

Direct Costs

S680	INTEREST PAYABLE	174,290
		<hr/>
		174,290
		<hr/>
		174,290

IN01 : INSURANCES

Direct Costs

S360	GENERAL INSURANCE	61,440
		<hr/>
		61,440
		<hr/>
		61,440

Budget Total for Manager

135,730

Manager : Jacqueline Ing

7706 : TAXATION & NON-SPECIFIC GRANT

Direct Costs

S753	GOVT GRANT- GENERAL	(494,836)
S760	NON DOMESTIC RATE INCOME	(13,797,827)
S761	NDR TARIFF PAYMENT	12,109,868
S762	COUNCIL TAX (CF) INCOME	(5,459,285)
S775	CONTRIBUTION FROM RESERVES	(154,388)
		<hr/>
		(7,796,468)
		<hr/>
		(7,796,468)

Y140 : I&E BELOW THE LINE ACCOUNT

Direct Costs

S660	DEPRECIATION	(973,044)
		<hr/>
		(973,044)
		<hr/>
		(973,044)

Budget Total for Manager **(8,769,512)**

Manager : James Streeter

PP04 : PLNG BUSINESS CASE IMPEMNTATN

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	16,191
S775	CONTRIBUTION FROM RESERVES	(16,191)
	
		0

		0

PP05 : PLNG DIGITISATION PROJECT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	58,418
S775	CONTRIBUTION FROM RESERVES	(58,418)
	
		0

		0

Budget Total for Manager **0**

Manager : Jane Langston

PA01 : PLANNING SUPPORT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	298,229
	
		298,229

Indirect Costs

S700	SUPPORT RECHARGE IN	126,824
S710	OFFICE RECHARGE IN	19,093
S720	SUPPORT RECHARGES OUT	(444,146)
	
		(298,229)

Budget Total for Manager **0**

Manager : Joanna Swift

LC01 : LOCAL LAND CHARGES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	(36,053)
		<hr/>
		(36,053)

Indirect Costs

S700	SUPPORT RECHARGE IN	27,667
S710	OFFICE RECHARGE IN	1,909
		<hr/>
		29,576
		<hr/>
		(6,477)

LE01 : LEGAL

Direct Costs

S001	BASIC PAY	445,180
S002	NATIONAL INSURANCE	50,040
S003	PENSION CONTRIBUTIONS	69,000
S020	HEALTH INSURANCE	1,220
S051	TRAINING, COURSES AND CONFEREN	6,000
S070	PROFESSIONAL SUBSCRIPTIONS	3,420
S220	MILEAGE CLAIMS	700
S230	OTHER TRAVEL & SUBSISTENCE	300
S309	SOFTWARE LICENSES	3,640
S311	PRINTING & STATIONERY	1,800
S312	BOOKS & PUBLICATIONS	21,000
S314	TELEPHONE	590
S315	MOBILE TELEPHONE	310
S316	POSTAGE	400
S470	MISCELLANEOUS	1,650
S767	RECHARGE TO CDC	(324,655)
S770	RECHARGE TO CREM	(5,000)
S774	RECHARGE TO CONSILIO	(500)
S956	INCOME FROM INDIVIDUALS	(40,000)
		<hr/>
		235,095

Indirect Costs

S700	SUPPORT RECHARGE IN	34,256
S710	OFFICE RECHARGE IN	62,778
S720	SUPPORT RECHARGES OUT	(332,129)
		<hr/>
		(235,095)

0

Budget Total for Manager

(6,477)

3466 : ALTON'S CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	7,440
S110	ELECTRICITY	480
S115	NNDR	45,640
S306	EQUIPMENT REPAIR/MAINTENANCE	1,930
S623	GROUNDS MAINTENANCE CONTRACT	2,080
S876	CAR PARKING INCOME	(190,290)
S877	SEASON TICKET INCOME	(80,190)
		<hr/>
		(212,910)
		<hr/>
		(212,910)

3467 : PENNCROFT CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	6,920
S115	NNDR	32,510
S306	EQUIPMENT REPAIR/MAINTENANCE	2,740
S623	GROUNDS MAINTENANCE CONTRACT	1,230
S876	CAR PARKING INCOME	(199,100)
S877	SEASON TICKET INCOME	(27,000)
		<hr/>
		(182,700)
		<hr/>
		(182,700)

3468 : WARWICK ROAD CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	2,900
S110	ELECTRICITY	160
S115	NNDR	13,290
S306	EQUIPMENT REPAIR/MAINTENANCE	1,090
S623	GROUNDS MAINTENANCE CONTRACT	1,789
S876	CAR PARKING INCOME	(69,600)
S877	SEASON TICKET INCOME	(4,540)
		<hr/>
		(54,911)
		<hr/>
		(54,911)

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

S108	GROUNDS MAINTENANCE	1,280
S110	ELECTRICITY	490
S115	NNDR	5,970
S306	EQUIPMENT REPAIR/MAINTENANCE	1,230
S623	GROUNDS MAINTENANCE CONTRACT	1,790
S876	CAR PARKING INCOME	(60,500)
S877	SEASON TICKET INCOME	(2,150)
		<hr/>
		(51,890)
		<hr/>
		(51,890)

3471 : NEVILLE COURT CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	490
S115	NNDR	570
S306	EQUIPMENT REPAIR/MAINTENANCE	870
S623	GROUNDS MAINTENANCE CONTRACT	580
S876	CAR PARKING INCOME	(2,030)
S877	SEASON TICKET INCOME	(1,130)
		<hr/>
		(650)
		<hr/>
		(650)

3472 : SUMMERS RD CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	1,860
S110	ELECTRICITY	490
S115	NNDR	4,020
S306	EQUIPMENT REPAIR/MAINTENANCE	1,220
S623	GROUNDS MAINTENANCE CONTRACT	2,050
S876	CAR PARKING INCOME	(27,800)
S877	SEASON TICKET INCOME	(6,080)
		<hr/>
		(24,240)
		<hr/>
		(24,240)

3473 : BEACONSFIELD ROAD CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	1,445
S110	ELECTRICITY	490
S115	NNDR	6,300
S306	EQUIPMENT REPAIR/MAINTENANCE	1,220
S623	GROUNDS MAINTENANCE CONTRACT	2,140
S876	CAR PARKING INCOME	(50,500)
S877	SEASON TICKET INCOME	(2,470)
		<hr/>
		(41,375)
		<hr/>
		(41,375)

3474 : BULSTRODE WAY CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	1,740
S110	ELECTRICITY	490
S115	NNDR	7,460
S306	EQUIPMENT REPAIR/MAINTENANCE	1,080
S623	GROUNDS MAINTENANCE CONTRACT	2,070
S876	CAR PARKING INCOME	(46,800)
S877	SEASON TICKET INCOME	(1,690)
		<hr/>
		(35,650)
		<hr/>
		(35,650)

3475 : PACKHORSE ROAD CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	3,700
S110	ELECTRICITY	490
S115	NNDR	18,460
S306	EQUIPMENT REPAIR/MAINTENANCE	1,930
S623	GROUNDS MAINTENANCE CONTRACT	1,790
S876	CAR PARKING INCOME	(96,600)
S877	SEASON TICKET INCOME	(5,880)
		<hr/>
		(76,110)
		<hr/>
		(76,110)

3477 : STATION ROAD CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	5,720
S110	ELECTRICITY	767
S112	WATER & SEWAGE CHARGES	30
S115	NNDR	37,500
S150	RENT OF LAND/ACCOMODATION	12,720
S306	EQUIPMENT REPAIR/MAINTENANCE	1,230
S623	GROUNDS MAINTENANCE CONTRACT	1,710
S876	CAR PARKING INCOME	(178,160)
S877	SEASON TICKET INCOME	(14,840)
		<hr/>
		(133,323)
		<hr/>
		(133,323)

3478 : ROGERS LANE CAR PARK

Direct Costs

S108	GROUNDS MAINTENANCE	340
		<hr/>
		340
		<hr/>
		340

3490 : CAR PARKS ADMINISTRATION

Direct Costs

S140	PREMISES INSURANCE	250
S306	EQUIPMENT REPAIR/MAINTENANCE	6,850
S325	LEGAL/COUNSEL FEES	200
S335	PUBLICITY NOTICES	4,400
S370	TRAFFIC ENFORCEMENT/MGMT	2,000
S371	TPT ADJUDICATION FEE	1,000
S480	GENERAL GRANTS	7,500
S660	DEPRECIATION	4,390
S879	EXCESS CHARGE INCOME	(75,000)
		<hr/>
		(48,410)
		<hr/>
		(48,410)

Manager : Julie Rushton

CP01 : CAR PARKING SERVICE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	167,593
	
		167,593

Indirect Costs

S700	SUPPORT RECHARGE IN	80,462
S710	OFFICE RECHARGE IN	3,819
	
		84,281

251,874

Budget Total for Manager (689,955)

Manager : Katie Galvin

CS01 : JOINT CDC/SBDC COM SAFETY

Direct Costs

S001	BASIC PAY	136,330
S002	NATIONAL INSURANCE	11,440
S003	PENSION CONTRIBUTIONS	21,130
S051	TRAINING, COURSES AND CONFEREN	1,000
S220	MILEAGE CLAIMS	3,000
S314	TELEPHONE	170
S315	MOBILE TELEPHONE	520
S337	SUBSCRIPTIONS	300
S338	PROMOTIONS & EVENTS	12,500
S480	GENERAL GRANTS	27,700
S767	RECHARGE TO CDC	(131,522)
		<hr/>
		82,568

Indirect Costs

S700	SUPPORT RECHARGE IN	30,059
S710	OFFICE RECHARGE IN	15,694
		<hr/>
		45,753

128,321

Budget Total for Manager

128,321

1251 : CHIEF EXEC'S DIRECTORATE

Direct Costs

S001	BASIC PAY	257,880
S002	NATIONAL INSURANCE	31,030
S003	PENSION CONTRIBUTIONS	39,970
S020	HEALTH INSURANCE	3,500
S030	SALARY RECHARGES	83,600
S051	TRAINING, COURSES AND CONFEREN	1,750
S054	DBS CHECK	2,000
S070	PROFESSIONAL SUBSCRIPTIONS	500
S220	MILEAGE CLAIMS	1,000
S230	OTHER TRAVEL & SUBSISTENCE	200
S308	COMPUTER CONSUMABLES	50
S311	PRINTING & STATIONERY	1,000
S315	MOBILE TELEPHONE	360
S316	POSTAGE	350
S321	CONSULTANTS FEES	2,000
S470	MISCELLANEOUS	500
S767	RECHARGE TO CDC	(151,280)
S770	RECHARGE TO CREM	(7,000)
S956	INCOME FROM INDIVIDUALS	(5,000)
		<hr/>
		262,410

Indirect Costs

S700	SUPPORT RECHARGE IN	104,356
S710	OFFICE RECHARGE IN	62,279
S720	SUPPORT RECHARGES OUT	(429,044)
		<hr/>
		(262,409)

1

2324 : CHAIRMANS EXPENSES

Direct Costs

S317	REFRESHMENT & HOSPITALITY	5,000
S340	CHAIRMANS ALLOWANCES	2,000
S470	MISCELLANEOUS	500
		<hr/>
		7,500
		<hr/>
		7,500

Budget Total for Manager

7,501

3430 : CAPSWOOD OFFICES

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	58,450
S103	PLANT/EQUIP MAINTENANCE	22,000
S110	ELECTRICITY	44,630
S111	GAS	13,800
S112	WATER & SEWAGE CHARGES	3,120
S115	NNDR	99,880
S120	CCTV & SECURITY	11,000
S130	SERVICE CHARGES	42,240
S140	PREMISES INSURANCE	9,300
S150	RENT OF LAND/ACCOMODATION	250,490
S305	EQUIPMENT RENTAL	1,000
S308	COMPUTER CONSUMABLES	6,500
S317	REFRESHMENT & HOSPITALITY	4,500
S627	CLEANING CONTRACT	79,050
S660	DEPRECIATION	266,120
S932	RENTAL INCOME	(284,750)
		<hr/>
		627,330

Indirect Costs

S700	SUPPORT RECHARGE IN	82,657
S720	SUPPORT RECHARGES OUT	(709,986)
		<hr/>
		(627,329)

1

3452 : WINDSOR END PC

Direct Costs

S140	PREMISES INSURANCE	220
S660	DEPRECIATION	1,930
S772	RECHARGE TO OTHER LA	(150)
		<hr/>
		2,000

Indirect Costs

S700	SUPPORT RECHARGE IN	75
		<hr/>
		75

2,075

3454 : BURNHAM PC

Direct Costs

S140	PREMISES INSURANCE	240
S660	DEPRECIATION	2,680
S772	RECHARGE TO OTHER LA	(220)
		<hr/>
		2,700

Indirect Costs

S700	SUPPORT RECHARGE IN	75
		<hr/>
		75

2,775

3457 : FARNHAM COMMON PC

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,100
S110	ELECTRICITY	350
S112	WATER & SEWAGE CHARGES	460
S140	PREMISES INSURANCE	170
S627	CLEANING CONTRACT	7,020
S660	DEPRECIATION	1,590
S772	RECHARGE TO OTHER LA	(10,230)
		<hr/>
		460

Indirect Costs

S700	SUPPORT RECHARGE IN	75
		<hr/>
		75

535

3493 : STOKE POGES MEMORIAL GARDENS

Direct Costs

S001	BASIC PAY	55,200
S002	NATIONAL INSURANCE	3,060
S003	PENSION CONTRIBUTIONS	8,560
S004	OVERTIME	520
S051	TRAINING, COURSES AND CONFEREN	500
S101	BUILDINGS REPAIRS & MAINTENANC	21,000
S110	ELECTRICITY	6,360
S112	WATER & SEWAGE CHARGES	1,190
S115	NNDR	8,930
S120	CCTV & SECURITY	8,000
S140	PREMISES INSURANCE	1,020
S220	MILEAGE CLAIMS	1,150
S252	TOOLS & EQUIPMENT	5,000
S302	PURCHASE OF MEMORIALS	30,500
S311	PRINTING & STATIONERY	300
S315	MOBILE TELEPHONE	120
S335	PUBLICITY NOTICES	2,000
S470	MISCELLANEOUS	3,150
S623	GROUNDS MAINTENANCE CONTRACT	153,920
S660	DEPRECIATION	6,220
S864	MEMORIALS (VAT)	(30,000)
S865	MEMORIALS NO VAT	(16,610)
S866	INTERMENT FEES	(16,450)
S867	GRAVE MAINTENANCE FEES	(9,120)
S868	SALES OF PLOTS/LAND	(109,410)
S932	RENTAL INCOME	(150)
		<hr/>
		134,960

Indirect Costs

S700	SUPPORT RECHARGE IN	35,015
		<hr/>
		35,015

169,975

Manager : Kevin Kelly

3541 : HOLTSPUR CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,040
S112	WATER & SEWAGE CHARGES	250
S115	NNDR	700
S140	PREMISES INSURANCE	120
S220	MILEAGE CLAIMS	60
S404	GRAVE PREPARATION	340
S623	GROUNDS MAINTENANCE CONTRACT	11,220
S864	MEMORIALS (VAT)	(2,000)
S865	MEMORIALS NO VAT	(3,000)
S866	INTERMENT FEES	(5,500)
S868	SALES OF PLOTS/LAND	(18,000)
S869	PREPARATION OF GRAVES	(340)
	
		(15,110)

Indirect Costs

S700	SUPPORT RECHARGE IN	243
	
		243
	
		(14,867)

3542 : SHEPHERDS LANE CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,110
S112	WATER & SEWAGE CHARGES	60
S115	NNDR	470
S220	MILEAGE CLAIMS	10
S404	GRAVE PREPARATION	680
S623	GROUNDS MAINTENANCE CONTRACT	6,120
S660	DEPRECIATION	270
S865	MEMORIALS NO VAT	(500)
S866	INTERMENT FEES	(2,000)
S868	SALES OF PLOTS/LAND	(4,500)
S869	PREPARATION OF GRAVES	(680)
S932	RENTAL INCOME	(1,000)
	
		40

Indirect Costs

S700	SUPPORT RECHARGE IN	243
	
		243
	
		283

Manager : Kevin Kelly

3543 : HEDGERLEY PARKSIDE CEMETERY

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	1,860
S103	PLANT/EQUIP MAINTENANCE	420
S110	ELECTRICITY	370
S112	WATER & SEWAGE CHARGES	390
S115	NNDR	1,920
S116	COUNCIL TAX	1,350
S120	CCTV & SECURITY	6,000
S125	CLEANING MATERIALS	60
S140	PREMISES INSURANCE	600
S201	VEHICLE RUNNING COSTS	140
S404	GRAVE PREPARATION	850
S623	GROUNDS MAINTENANCE CONTRACT	1,690
S660	DEPRECIATION	5,580
S865	MEMORIALS NO VAT	(4,000)
S866	INTERMENT FEES	(8,000)
S868	SALES OF PLOTS/LAND	(26,100)
S869	PREPARATION OF GRAVES	(850)
S932	RENTAL INCOME	(2,200)
		<hr/>
		(19,920)

Indirect Costs

S700	SUPPORT RECHARGE IN	690
		<hr/>
		690
		<hr/>
		(19,230)

3544 : CLOSED CHURCHYARDS

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	5,800
S623	GROUNDS MAINTENANCE CONTRACT	7,608
		<hr/>
		13,408
		<hr/>
		13,408

FP02 : JOINT FACILITIES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	91,524
		<hr/>
		91,524

Indirect Costs

S700	SUPPORT RECHARGE IN	22,118
S710	OFFICE RECHARGE IN	8,592
S720	SUPPORT RECHARGES OUT	(122,234)
		<hr/>
		(91,524)
		<hr/>
		0

Budget Total for Manager

154,955

Manager : Linda Newell

3435: 801 BATH ROAD

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	2,500
S932	RENTAL INCOME	(5,000)
		<hr/>
		(2,500)
		<hr/>
		(2,500)

3530 : GENERAL OPEN SPACES

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	20,000
S470	MISCELLANEOUS	2,000
S623	GROUNDS MAINTENANCE CONTRACT	6,580
S930	MOORING FEES	(960)
S932	RENTAL INCOME	(1,210)
S956	INCOME FROM INDIVIDUALS	(1,330)
		<hr/>
		25,080

Indirect Costs

S700	SUPPORT RECHARGE IN	24,791
		<hr/>
		24,791
		<hr/>
		49,871

FP01 : JOINT PROPERTY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	214,103
		<hr/>
		214,103

Indirect Costs

S700	SUPPORT RECHARGE IN	59,535
S710	OFFICE RECHARGE IN	8,592
S720	SUPPORT RECHARGES OUT	(350,590)
		<hr/>
		(282,463)
		<hr/>
		(68,360)

Budget Total for Manager

(20,989)

Manager : Louise Cole

HR01 : HUMAN RESOURCES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	138,638
	
		138,638

Indirect Costs

S700	SUPPORT RECHARGE IN	34,164
S710	OFFICE RECHARGE IN	4,773
S720	SUPPORT RECHARGES OUT	(177,574)
	
		(138,637)

Budget Total for Manager **1**

Manager : Mark Aughterlony

DM01 : DEVELOPMENT MANAGEMENT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	(265,595)
		<hr/>
		(265,595)

Indirect Costs

S700	SUPPORT RECHARGE IN	442,221
S710	OFFICE RECHARGE IN	17,184
		<hr/>
		459,405
		<hr/>
		193,810

DM02: DM STRATEGIC SITES & SPCLISMS

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	135,513
		<hr/>
		135,513

Indirect Costs

S700	SUPPORT RECHARGE IN	61,464
S710	OFFICE RECHARGE IN	4,773
		<hr/>
		66,237
		<hr/>
		201,750

DM03 : APPEALS & PUBLIC ENQUIRIES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	16,800
		<hr/>
		16,800

Indirect Costs

S700	SUPPORT RECHARGE IN	48,645
		<hr/>
		48,645
		<hr/>
		65,445

Budget Total for Manager

461,005

Manager : Mark Young

3496 : SOUTH BUCKS COUNTRY PARK

Direct Costs

S115	NNDR	5,315
S140	PREMISES INSURANCE	500
S629	OTHER CONTRACTS	52,500

.....

58,315

Indirect Costs

S700	SUPPORT RECHARGE IN	17,349
------	---------------------	--------

.....

17,349

75,664

Budget Total for Manager

75,664

3533 : SPORTS DEVELOPMENT

Direct Costs

S338	PROMOTIONS & EVENTS	12,500
S480	GENERAL GRANTS	1,000
S481	CONTRIBUTION TO PARTNERS	6,740
S946	COURSE FEES	(350)
		<hr/>
		19,890

19,890

3536 : EVREHAM CENTRE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	6,500
S140	PREMISES INSURANCE	3,180
S629	OTHER CONTRACTS	64,175
S769	RECHARGE TO BCC	(36,928)
		<hr/>
		36,927

Indirect Costs

S700	SUPPORT RECHARGE IN	3,982
		<hr/>
		3,982

40,909

3545 : BEACON CENTRE

Direct Costs

S101	BUILDINGS REPAIRS & MAINTENANC	3,880
S140	PREMISES INSURANCE	4,050
S629	OTHER CONTRACTS	(121,589)
S660	DEPRECIATION	70,000
		<hr/>
		(43,659)

Indirect Costs

S700	SUPPORT RECHARGE IN	3,982
		<hr/>
		3,982

(39,677)

GR01 : GRANTS

Direct Costs

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

Indirect Costs

S700	SUPPORT RECHARGE IN	8,168
S710	OFFICE RECHARGE IN	24,912
		<hr/>
		33,080

112,190

Manager : Martin Holt

HC01 : HEALTHY COMMUNITIES CORPORATE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	59,023
	
		59,023

Indirect Costs

S700	SUPPORT RECHARGE IN	13,025
S710	OFFICE RECHARGE IN	955
S720	SUPPORT RECHARGES OUT	(73,002)
	
		(59,022)

1

Budget Total for Manager

133,313

2321 : ELECTIONS

Indirect Costs

S700	SUPPORT RECHARGE IN	38,160
	
		38,160

		38,160

2323 : DEMOCRATIC PROCESSES

Direct Costs

S002	NATIONAL INSURANCE	1,800
S051	TRAINING, COURSES AND CONFEREN	4,000
S220	MILEAGE CLAIMS	2,300
S230	OTHER TRAVEL & SUBSISTENCE	500
S311	PRINTING & STATIONERY	400
S315	MOBILE TELEPHONE	360
S317	REFRESHMENT & HOSPITALITY	750
S335	PUBLICITY NOTICES	1,000
S342	SPECIAL RESPONSIBILITY ALLOWAN	67,340
S343	MEMBERS BASIC ALLOWANCE	134,900
	
		213,350

Indirect Costs

S700	SUPPORT RECHARGE IN	179,235
S710	OFFICE RECHARGE IN	112,103
	
		291,338

		504,688

CS02 : CS POLICE CRIME PANEL SCRUTINY

Direct Costs

S001	BASIC PAY	
S002	NATIONAL INSURANCE	38,840
S003	PENSION CONTRIBUTIONS	4,240
S051	TRAINING, COURSES AND CONFEREN	6,020
S220	MILEAGE CLAIMS	12,490
S315	MOBILE TELEPHONE	1,000
S337	SUBSCRIPTIONS	120
S753	GOVT GRANT - GENERAL	500
	
		(64,340)
		(1,130)

Indirect Costs

S700	SUPPORT RECHARGE IN	6,188
S710	OFFICE RECHARGE IN	12,456
	
		18,644

		17,514

Manager : Mathew Bloxham

DS01 : DEMOCRATIC SERVICES

Direct Costs

S001	BASIC PAY	292,140
S002	NATIONAL INSURANCE	27,780
S003	PENSION CONTRIBUTIONS	45,280
S050	STAFF ADVERTISING	1,000
S051	TRAINING, COURSES AND CONFEREN	7,300
S070	PROFESSIONAL SUBSCRIPTIONS	380
S220	MILEAGE CLAIMS	1,880
S252	TOOLS & EQUIPMENT	300
S309	SOFTWARE LICENSES	16,770
S311	PRINTING & STATIONERY	500
S312	BOOKS & PUBLICATIONS	100
S315	MOBILE TELEPHONE	840
S767	RECHARGE TO CDC	(228,677)
		<hr/>
		165,593

Indirect Costs

S700	SUPPORT RECHARGE IN	39,755
S710	OFFICE RECHARGE IN	26,157
		<hr/>
		65,912
		<hr/>
		231,505

ER01 : ELECTORAL REGISTRATION

Direct Costs

S004	OVERTIME	1,000
S035	AGENCY STAFF	1,000
S060	CANVASSERS FEES	23,070
S070	PROFESSIONAL SUBSCRIPTIONS	180
S252	TOOLS & EQUIPMENT	600
S309	SOFTWARE LICENSES	27,410
S311	PRINTING & STATIONERY	35,000
S312	BOOKS & PUBLICATIONS	1,520
S314	TELEPHONE	400
S316	POSTAGE	62,760
S336	ADVERTISING	200
S629	OTHER CONTRACTS	2,400
S753	GOVT GRANT - GENERAL	(12,220)
S767	RECHARGE TO CDC	(89,633)
S940	SALE OF DOCUMENTS/PUBLICATIONS	(1,000)
		<hr/>
		52,687

Indirect Costs

S700	SUPPORT RECHARGE IN	53,000
S710	OFFICE RECHARGE IN	10,463
		<hr/>
		63,463
		<hr/>
		116,150

Budget Total for Manager

908,017

Manager : Michael Veryard

3615 : S106 WILLIAM KING

Direct Costs

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

3634 : HOUSING DWELLINGS ACCOUNT

Direct Costs

S150	RENT OF LAND/ACCOMODATION	4,700
S403	ESTATE MAINTENANCE RECHARGE	9,000
S931	WAYLEAVES	(350)
S932	RENTAL INCOME	(4,700)
S956	INCOME FROM INDIVIDUALS	(2,810)
		<u>5,840</u>
		<hr/>
		5,840

HO01 : JOINT CDC/SBDC HOUSING

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	380,041
S948	MULTIPLE OCCUPATION LICENCES	(730)
		<u>379,311</u>

Indirect Costs

S700	SUPPORT RECHARGE IN	109,457
S710	OFFICE RECHARGE IN	14,320
		<u>123,777</u>
		<hr/>
		503,088

HO02 : SBDC HOMELESSNESS

Direct Costs

S420	HOMELESSNESS B & B	250,000
S421	HOMELESSNESS PREVENTION	197,890
S422	RENT DEPOSIT	10,000
S753	GOVT GRANT - GENERAL	(197,880)
S800	MISCELLANEOUS RECHARGES	(10,000)
		<u>250,010</u>
		<hr/>
		250,010

Budget Total for Manager

720,488

Manager : Neil Berry

2288 : COUNCIL TAX

Direct Costs

S325	LEGAL/COUNSEL FEES	7,000
S440	BAD DEBT PROVISION	30,000
S630	DHP/CTS EXPENDITURE	15,000
S751	GOVT GRANT - HB/CTS ADMIN	(46,940)
S790	COSTS RECOVERED	(115,000)
		<hr/>
		(109,940)

Indirect Costs

S700	SUPPORT RECHARGE IN	579,355
S710	OFFICE RECHARGE IN	12,456
		<hr/>
		591,811
		<hr/>
		481,871

2289 : NNDR

Direct Costs

S325	LEGAL/COUNSEL FEES	100
S751	GOVT GRANT - HB/CTS ADMIN	(95,000)
S790	COSTS RECOVERED	(7,000)
		<hr/>
		(101,900)

Indirect Costs

S700	SUPPORT RECHARGE IN	214,134
		<hr/>
		214,134
		<hr/>
		112,234

2642 : HOUSING BENEFITS

Direct Costs

S630	HB DHP/CTS EXPENDITURE	103,860
S640	HB RENT ALLOWANCES	15,271,970
S751	GOVT GRANT - HB/CTS ADMIN	(113,920)
S752	GOVT GRANT - HOUSING BENEFITS	(15,551,970)
S754	GOVT GRANT - DHP	(103,863)
		<hr/>
		(393,923)

Indirect Costs

S700	SUPPORT RECHARGE IN	606,531
S710	OFFICE RECHARGE IN	12,456
		<hr/>
		618,987
		<hr/>
		225,064

Budget Total for Manager

819,169

Manager : Paul Nanji

CL01 : COMMUNITY & LEISURE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	103,765
	
		103,765

Indirect Costs

S700	SUPPORT RECHARGE IN	70,380
S710	OFFICE RECHARGE IN	5,728
	
		76,108

179,873

CL02 : COMMUNITY & LEISURE NOT SHARED

Direct Costs

S481	CONTRIBUTION TO PARTNERS	11,400
	
		11,400

11,400

Budget Total for Manager

191,273

Manager : Rachel Prance

CO01 : COMMS PERFORMANCE & POLICY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	117,222
	
		117,222

Indirect Costs

S700	SUPPORT RECHARGE IN	26,357
S710	OFFICE RECHARGE IN	5,728
S720	SUPPORT RECHARGES OUT	(149,306)
	
		(117,221)

		1
Budget Total for Manager		1

Manager : Richard Charters

RE01 : REVENUES SERVICE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	872,827
	
		872,827

Indirect Costs

S700	SUPPORT RECHARGE IN	112,510
S710	OFFICE RECHARGE IN	27,686
S720	SUPPORT RECHARGES OUT	(1,013,021)
	
		(872,825)

Budget Total for Manager		2
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Manager : Rodney Fincham

CM01 : CORPORATE MANAGEMENT

Direct Costs

S005	STANDBY	14,790
S081	LONG SERVICE AWARDS	500
S321	CONSULTANTS FEES	7,360
S324	BAILIFFS/DEBT COLLECTION FEES	500
S327	BANK CHARGES	20,000
S328	CREDIT CARD FEES	43,000
S337	SUBSCRIPTIONS	12,250
S470	MISCELLANEOUS	260
S616	AUDIT FEES	58,000
S767	RECHARGE TO CDC	(8,578)
		<hr/>
		148,082

Indirect Costs

S700	SUPPORT RECHARGE IN	589,363
		<hr/>
		589,363
		<hr/>
		737,445

FI01 : FINANCE

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	390,936
		<hr/>
		390,936

Indirect Costs

S700	SUPPORT RECHARGE IN	68,116
S710	OFFICE RECHARGE IN	18,138
S720	SUPPORT RECHARGES OUT	(477,190)
		<hr/>
		(390,936)
		<hr/>
		0

ND01 : NON DISTRIBUTED COSTS

Direct Costs

S002	NATIONAL INSURANCE	9,240
S003	PENSION CONTRIBUTIONS	562,000
S085	COMPENSATION/GRATUITENTS	120,200
S772	RECHARGE TO OTHER LA	(250)
		<hr/>
		691,190
		<hr/>
		691,190

Budget Total for Manager

1,428,635

Manager : Sally Gordon

3440 : WASTE CONTRACT MANAGEMENT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	272,726
		<hr/>
		272,726

Indirect Costs

S700	SUPPORT RECHARGE IN	143,661
S710	OFFICE RECHARGE IN	6,208
		<hr/>
		149,869
		<hr/>
		422,595

G520 : WASTE CONTRACT

Direct Costs

S252	TOOLS & EQUIPMENT	22,430
S311	PRINTING & STATIONERY	500
S325	LEGAL/COUNSEL FEES	10,000
S335	PUBLICITY NOTICES	12,160
S370	TRAFFIC ENFORCEMENT/MGMT	20,860
S490	JNT SERVICE COST SHARE-DIRECT	60,600
S620	WASTE CONTRACT	2,956,080
S660	DEPRECIATION	477,504
S781	RECYCLING CREDITS	(334,000)
S920	BULKY ITEM REMOVAL FEES	(30,000)
S921	GREEN WASTE INCOME	(363,000)
S922	HIRE OF REFUSE CONTAINERS	(62,820)
S923	SALE OF PAPER	(92,000)
S925	SALE OF WASTE BIN/BOXES	(10,000)
S926	SCHOOL WASTE COLLECTION	(15,000)
S956	INCOME FROM INDIVIDUALS	(22,660)
		<hr/>
		2,630,654

Indirect Costs

S700	SUPPORT RECHARGE IN	102,177
S710	OFFICE RECHARGE IN	37,368
		<hr/>
		139,545
		<hr/>
		2,770,199

Budget Total for Manager

3,192,794

Manager : Sim Dixon

BU01 : BUSINESS SUPPORT

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	655,637
	
		655,637

Indirect Costs

S700	SUPPORT RECHARGE IN	38,723
S710	OFFICE RECHARGE IN	18,138
S720	SUPPORT RECHARGES OUT	(712,497)
	
		(655,636)

1

BU02 : BUSINESS SUPPORT NOT SHARED

Direct Costs

S660	DEPRECIATION	128,030
	
		128,030

128,030

Budget Total for Manager

128,031

Manager : Simon Gray

3552 : STREET NAMING

Direct Costs

S301	PURCHASE OF SIGNS	7,500
S956	INCOME FROM INDIVIDUALS	(20,390)
		<hr/>
		(12,890)

Indirect Costs

S700	SUPPORT RECHARGE IN	24,764
		<hr/>
		24,764
		<hr/>
		11,874

3639 : ENVIRONMENTAL POLICY

Indirect Costs

S700	SUPPORT RECHARGE IN	3,325
		<hr/>
		3,325
		<hr/>
		3,325

4352 : ENVIRONMENTAL IMPROVEMENTS

Indirect Costs

S700	SUPPORT RECHARGE IN	4,972
		<hr/>
		4,972
		<hr/>
		4,972

4389 : CHILTERN AONB

Direct Costs

S480	GENERAL GRANTS	3,490
S481	CONTRIBUTION TO PARTNERS	5,000
		<hr/>
		8,490

Indirect Costs

S700	SUPPORT RECHARGE IN	1,493
		<hr/>
		1,493
		<hr/>
		9,983

Budget Total for Manager

30,154

Manager : Simon Vockins

CU02 : CUSTOMER SERVICE STRATEGY

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	93,788
	
		93,788

Indirect Costs

S720	SUPPORT RECHARGES OUT	(93,788)
	
		(93,788)

0

Budget Total for Manager **0**

Manager : Yvonne Hadlames

CU01 : CUSTOMER SERVICES

Direct Costs

S490	JNT SERVICE COST SHARE-DIRECT	364,854
	
		364,854

Indirect Costs

S700	SUPPORT RECHARGE IN	143,375
S710	OFFICE RECHARGE IN	13,365
S720	SUPPORT RECHARGES OUT	(521,593)
	
		(364,853)

Budget Total for Manager		1
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