APPENDIX A

Chepping Wycombe Parish Council

Fees and permits

from 1 April 2024 ***unless otherwise stated***

				2020/21	2021/22	2022/23	2023/24	2024/25
Allotments								
from 1 October 2023								
Full plot - 5 pole				52.00	52.00	52.00	52.00	52.00
Half-plot				26.00	26.00	26.00	26.00	26.00
50% concession for tenants as at April 2011 to continue								
Recreation Grounds and Commons								
Fairs	standing days			140.00	140.00	144.00	159.00	170.00
	operating days			250.00	250.00	257.00	283.00	302.00
	deposit against damage			520.00	520.00	535.00	589.00	628.00
Event permits		(Small)	inc VAT	60.00	60.00	62.00	68.00	73.00
		(Large)	inc VAT	265.00	265.00	273.00	300.00	320.00
Concession: nil charge where parish is an official sponsor, given formal credit or there are no pecuniary interests involved								
				01.09.20	01.09.21	01.09.22	01.09.23	01.09.24
Pitch hire			over 10 bookings a season, per match					
			adult, full-sized pitch	39.00	39.00	40.00	44.00	47.00
			junior, small pitch	29.00	29.00	30.00	33.00	35.00
			training per hour	14.50	14.50	15.00	17.00	18.00
		changing and shower facilities toilet facilities		14.50	14.50	15.00	16.50	18.00
Pavilion	Nursery per session							27.00

v2 Nov 20
V3 Nov 21
v4 Nov 22
v5 Nov 23

Chepping Wycombe Parish Council

Building permits, access fees, trees and benches

Building access permits from 1 April 2024		2020/21	2021/22	2022/23	2023/24	2024/25
Skip Permit (Building)	up to six weeks for a skip	280.00	280.00	288.00	317.00	338.00
	each additional week or part thereof	59.00	59.00	61.00	67.00	71.00
Access Permit	Minumum Fee resident per day	155.00	155.00	160.00	176.00	188.00
	Minimum Fee non resident per day	518.00	518.00	533.00	587.00	626.00
	Cost for large works to be at discretion of Clerk and committee chairman					
Security bond	As required by the council - minimum	207.00	207.00	213.00	345.00	368.00
Garden gate access onto council owned or leased property						
	Issue of permit	60.00	60.00	62.00	68.00	73.00
	annual fee	36.00	36.00	37.00	41.00	44.00
General item	covering items not on schedule to include					
	Admin fee	104.00	104.00	107.00	118.00	126.00
	Hourly rate	26.50	26.50	27.00	30.00	32.00
Amenity trees: provision and planting						
	in cemeteries, amenity areas or in the public realm (verges, etc.) including if necessary replacement in first two years.	277.00	277.00	285.00	314.00	335.00
Benches	Contribution towards cost of bench (VAT exclusive cost to council) plus £250 towards cost of placement including maintenance or repairs for 10 years	260.00	260.00	267.00	294.00	314.00
	Renewal for further 10 years	275.00	275.00	283.00	312.00	333.00
	Memorial plaque at cost, including VAT	at cost	at cost	at cost		
Timber permits						
for formal permit to take fallen timber from Kingswood		29.50	29.50	30.00	33.00	35.00

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v3 Nov 21
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Chepping Wycombe Parish Council

Other fees and allowances

from 1 April 2024

			2020/21	2021/22	2022/23	2023/24	2024/25
Chairman's allowance			850.00	850.00	876.00	964.00	1029.00
St Peter's closed graveyard maintenance			622.00	622.00	641.00	706.00	753.00
Orienteering maps			1.00	1.00	1.00	1.10	1.20
Annual Return copies			10.00	10.00	10.00	11.00	12.00
Deed of Grant Mimimum fee for processing a deed of grant to permit vehicular acccess by private cars overTylers Green and Totteridge Commons; with all legal fees being met by the applicant			611.00	611.00	629.00	693.00	740.00
Administrative charges 15% or minimum charge whichever is the greater is charged on items such as processing insurance claims, legal searches and other agreements			180.00	180.00	185.00	204.00	218.00
Cemetery Register Search Fee	per name	inc VAT	35.00	35.00	36.00	40.00	43.00
Hire of Council Chamber		inc VAT	35.00	35.00	36.00	40.00	43.00
Derehams Pavilion	First Hour		29.00	29.00	30.00	33.00	35.00
(One off)	Subsequnt hours of part thereof		7.00	7.00	7.50	8.00	8.50
Electricity charges *(made at current rate of use plus standing charge)*							
Newsletter delivery	TG Evening WI		160.00	160.00	165.00	182.00	194.00

Delegated power to the Clerk to levy a charge of up to £500.00 for any item not covered in schedule, over £500.00 in conjunction with the chairman and vice chairman of the relevant committee

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Chepping Wycombe Parish Council

Table of fees for burials and memorials

Kingswood Cemetery, Loudwater Cemetery and St Margaret's Garden of Rest

from 1 April 2024

	In parish				Out of parish			
	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
Burials **Purchased grave**								
Grant for the right to burial plot- 30 years	382.00	393.00	393.00	393.00	765.00	786.00	786.00	786.00
Interment fee	300.00	309.00	309.00	309.00	600.00	618.00	618.00	618.00
Child under 10 years and stillborn child								
Grant for the right to burial plot- 30 years	215.00	221.00	221.00	221.00	430.00	442.00	442.00	442.00
Interment fee	95.00	98.00	98.00	98.00	190.00	196.00	196.00	196.00
Grave set aside for cremated remains								
Grant for the right to burial plot- 30 years	220.00	226.00	226.00	226.00	440.00	452.00	452.00	452.00
Interment fee	113.00	116.00	116.00	116.00	225.00	232.00	232.00	232.00
Memorials								
Memorial stone (up to 1 metre high)	175.00	180.00	180.00	180.00	350.00	360.00	360.00	360.00
Book scroll or wedge (up to 45cm high)	125.00	128.00	128.00	128.00	250.00	256.00	256.00	256.00
Flat tablet (New cremation area Cock Lane)	100.00	103.00	103.00	103.00	200.00	206.00	206.00	206.00
Vase - free standing	70.00	72.00	72.00	72.00	140.00	144.00	144.00	144.00
Additional inscription	45.00	46.00	46.00	46.00	90.00	92.00	92.00	92.00
Extra tablet for additional inscription	70.00	72.00	72.00	72.00	140.00	144.00	144.00	144.00
Masonery/kerbing covering the grave	270.00	278.00	278.00	278.00	540.00	556.00	556.00	556.00
part of the grave	135.00	139.00	139.00	139.00	270.00	278.00	278.00	278.00
Grant is for initial 30 years from date of first burial								
renewal for further period of 10 years *nearing end of initial 30 year period*	52.00	54.00	54.00	58.00	105.00	108.00	108.00	108.00

Resident's fees as per Cemetery Regulations
The 20 year resident's concession for Hazlemere and Penn residents ended in 2010

'Resident' is the status of the person being interred as determined by inclusion on the electoral role not whether the applicant is a resident within the parish

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v5 Nov 23

APPENDIX B

Chepping Wycombe Parish Council

COMMITTEE MEETING DATES 2024

Date		Meeting	Venue	
Tuesday	02-Jan	Planning	TEAMS	
Thursday	11-Jan	Open Spaces	Council Chamber	
Tuesday	16-Jan	Planning	TEAMS	
Thursday	25-Jan	Works & Services	Council Chamber	
Tuesday	30-Jan	Planning	TEAMS	
Thursday	08-Feb	Finance & General Purposes	Council Chamber	
Tuesday	13-Feb	Planning	TEAMS	
Thursday	22-Feb	COUNCIL	Council Chamber	
Tuesday	27-Feb	Planning	TEAMS	
Tuesday	05-Mar	Open Spaces	Council Chamber	
Tuesday	12-Mar	Planning	TEAMS	
Thursday	21-Mar	Works & Services	Council Chamber	
Tuesday	26-Mar	Planning	TEAMS	
Tuesday	09-Apr	Planning	TEAMS	
Thursday	18-Apr	Finance & General Purposes	Council Chamber	
Tuesday	23-Apr	Planning	TEAMS	
Tuesday	30-Apr	COUNCIL	Council Chamber	
Thursday	09-May	Annual Council Meeting	Council Chamber	
Tuesday	07-May	Planning	TEAMS	
Tuesday	21-May	Open Spaces	Council Chamber	
Tuesday	21-May	Planning	TEAMS	
Wednesday	29-May	Annual Parish	Loudwater	Prov
Thursday	30-May	Works & Services	Council Chamber	
Tuesday	04-Jun	Planning	TEAMS	
Tuesday	18-Jun	Planning	TEAMS	
Thursday	25-Jun	COUNCIL	Council Chamber	
Tuesday	02-Jul	Planning	TEAMS	
Tuesday	16-Jul	Planning	TEAMS	
Tuesday	30-Jul	Planning	TEAMS	
Tuesday	13-Aug	Planning	TEAMS	
Tuesday	27-Aug	Planning	TEAMS	
Tuesday	03-Sep	Open Spaces	Council Chamber	
Tuesday	10-Sep	Planning	TEAMS	
Thursday	19-Sep	Works & Services	Council Chamber	
Tuesday	24-Sep	Planning	TEAMS	
Tuesday	01-Oct	Finance & General Purposes	Council Chamber	
Tuesday	08-Oct	Planning	TEAMS	
Tuesday	15-Oct	COUNCIL	Council Chamber	
Tuesday	22-Oct	Planning	TEAMS	
Thursday	31-Oct	Open Spaces	Council Chamber	
Tuesday	05-Nov	Planning	TEAMS	
Thursday	14-Nov	Works & Services	Council Chamber	
Tuesday	19-Nov	Planning	TEAMS	
Tuesday	03-Dec	Planning	TEAMS	
Tuesday	03-Dec	Finance & General Purposes	Council Chamber	
Tuesday	17-Dec	Planning	TEAMS	
Thursday	19-Dec	COUNCIL	Council Chamber	

PLEASE NOTE:
MEMBERS OF THE PUBLIC ARE ABLE TO ATTEND ALL THE ABOVE MEETINGS
ALL SCHEDULED PLANNING MEETINGS ARE SUBJECT TO CHANGE

APPENDIX C

SCHEDULE 1 NOTICE

To: Chepping Wycombe Parish Council **("the Tenant") of** Council Offices, Cock Lane, Tylers Green, Bucks, HP10 8DS

From: **LORD CARRINGTON and THE HONOURABLE VIRGINIA CARINGTON of** Manor House Estate Office, Perry Lane, Bledlow, Bucks HP27 9PA ("the Landlord")

Re: Land adjoining Oak Wood Flackwell Heath Buckinghamshire

IMPORTANT NOTICE

You are being offered a lease without security of tenure. Do not commit yourself to the lease unless you have read this message carefully and have discussed it with a professional adviser.

Business tenants normally have security of tenure – the right to stay in their business premises when the lease ends.

If you commit yourself to the lease you will be giving up these important legal rights.

—You will have **no right** to stay in the premises when the lease ends.

—Unless the landlord chooses to offer you another lease, you will need to leave the premises.

—You will be unable to claim compensation for the loss of your business premises, unless the lease specifically gives you this right.

—If the landlord offers you another lease, you will have no right to ask the court to fix the rent.

It is therefore important to get professional advice – from a qualified surveyor, lawyer or accountant – before agreeing to give up these rights.

If you want to ensure that you can stay in the same business premises when the lease ends, you should consult your adviser about another form of lease that does not exclude the protection of the Landlord and Tenant Act 1954.

If you receive this notice at least 14 days before committing yourself to the lease, you will need to sign a simple declaration that you have received this notice and have accepted its consequences, before signing the lease.

But if you do not receive at least 14 days notice, you will need to sign a "statutory" declaration. To do so, you will need to visit an independent solicitor (or someone else empowered to administer oaths).

Unless there is a special reason for committing yourself to the lease sooner, you may want to ask the landlord to let you have 14 days to consider whether you wish to give up your statutory rights. If you then decide to go ahead with the agreement to exclude the protection of the Landlord and Tenant Act 1954, you would only need to make a simple declaration, and so would not need to make a separate visit to an independent solicitor.

SCHEDULE 2 DECLARATION

I, ...(Chair)

of ....
on behalf of Chepping Wycombe Parish Council ("the Tenant") declare that—

1. **Chepping Wycombe Parish Council** proposes to enter into a tenancy of Land adjoining Oak Wood Flackwell Heath Buckinghamshire for a term commencing on the date specified in the lease.

2. **Chepping Wycombe Parish Council** propose to enter into an agreement with LORD CARRINGTON and THE HONOURABLE VIRGINIA CARINGTON ("the Landlord") that the provisions of sections 24 to 28 of the Landlord and Tenant Act 1954 (security of tenure) shall be excluded in relation to the tenancy.

3. The Landlord has, not less than 14 days before the Tenant enters into the tenancy, or (if earlier) becomes contractually bound to do so served on the tenant a notice in the form, or substantially in the form, set out in Schedule 1 to the Regulatory Reform (Business Tenancies) (England and Wales) Order 2003. The form of notice set out in that Schedule is reproduced below.

4. The Tenant has read the notice referred to in paragraph 3 above and accepts the consequences of entering into the agreement referred to in paragraph 2 above.

5. **I am** duly authorised by the Tenant to make this declaration.

SIGNED ....

....

DECLARED this .... day of 2023

SCHEDULE 1 NOTICE

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But if you do not receive at least 14 days notice, you will need to sign a "statutory" declaration. To do so, you will need to visit an independent solicitor (or someone else empowered to administer oaths).

Unless there is a special reason for committing yourself to the lease sooner, you may want to ask the landlord to let you have 14 days to consider whether you wish to give up your statutory rights. If you then decide to go ahead with the agreement to exclude the protection of the Landlord and Tenant Act 1954, you would only need to make a simple declaration, and so would not need to make a separate visit to an independent solicitor.

Signed for and on behalf of
The Landlord ....

Date 19th October 2023.

THIS LEASE is made the day of Two thousand and Twenty Three

BETWEEN

1. **LORD CARRINGTON and THE HONOURABLE VIRGINIA CARINGTON of** Manor House Estate Office, Perry Lane, Bledlow, Bucks HP27 9PA ("the Landlord") and

2. **Chepping Wycombe Parish Council ("the Tenant") of** Council Offices, Cock Lane Tylers Green, Bucks, HP10 8DS

NOW THIS DEED WITNESSES as follows:

1. The Landlord lets the land adjoining Oak Wood Flackwell Heath Buckinghamshire, (the "Property") as shown edged red on the annexed plan (the "Plan") to the Tenant from the date of this lease for a term of 5 years.

2. The Tenant agrees to pay the Landlord FIFTY POUNDS (£50) per annum (plus value added tax), which is reserved as rent.

3. The Tenant agrees with the Landlord:

   3.1 to pay the rent annually in advance on the anniversary of this lease and to pay interest at four per cent above HSBC Bank plc base rate on any arrears or any other overdue money payable to the Landlord for this letting;

   3.2 to be responsible for all charges relating to the supply of utilities for the Property if any

   3.3 to be responsible for all rates and all outgoings for the Property;

   3.4 not to use the Property except as a recreational children's playground for the use of the Tenant or its parishioners;

   3.5 to destroy all thistles, nettles and other injurious weeds to which the Weeds Act 1959 applies and not remove any turf, topsoil, stone or gravel from the Property

   3.6 to take all reasonable steps to prevent acts of trespass on the Property and to prevent any new footpaths or other easements or rights of way from being acquired over the Property and to notify the Landlord in writing of any encroachments or repeated acts of trespass on the Property.

3.7 not to do anything unlawful at the Property and to comply with all legislation and regulations which apply to the Property and the use the Tenant makes of it, in particular legislation and regulations which relate to planning and health and safety at work;

3.8 not to cause a nuisance or disturbance to the Landlord or anyone at adjoining property and not to keep any dangerous material at the Property;

3.9 to put and keep all boundary fences in a good state of condition being of post and rail construction no less than 5 ft in height and to keep the Property clear of weeds and rubbish and tidy and in a good state of condition and to yield up the Property with vacant possession and remove all tenant's fixtures and fittings upon expiry of this Lease

3.10 not to erect any buildings or apparatus nor carry out any development (as defined by the Town and Country Planning Act 1990 Section 55) on the Property or make alterations to the Property;

3.11 not to sell, transfer, let, share or mortgage the whole or any part of the Property to anyone else nor allow possession or occupation of it to anyone other than the Tenant;

3.12 to act in a responsible and tenant-like manner at all times.

3.13 to ensure that public liability insurance cover of such amount (not being less than FIVE MILLION POUNDS (£5,000,000.00) in respect of each and every claim as the Landlord may reasonably require and to submit to the Landlord or its agents confirmation that such insurance is in place at any time on seven days prior notice

3.14 not to do anything which will or might constitute a breach of any statutory requirement affecting the Property or that will or might wholly or partly vitiate any insurance effected in respect of the property from time to time

3.15 to indemnify the Landlord, and keep the Landlord indemnified against all losses, claims, demands, actions, proceedings, damages, costs or expenses or other liability arising in any way from the formation maintenance and use of the Property as a children's playground and any breach of the terms of this lease

3.16 to comply with all reasonable regulations made by the Landlord and notified to the Tenant from time to time

4. The Landlord covenants with the Tenant, that so long as the Tenant pays the rents reserved by and complies with its obligations in this lease, the Tenant shall have quiet enjoyment of the Property without any lawful interruption by the Landlord or any person claiming under the Landlord.

5. It is a condition of this letting that if the Tenant fails to pay the rent on time or otherwise fails to comply with the terms of this lease, the Landlord can immediately bring this letting to an end by entering the property or any other legal means.

6. The Landlord and the Tenant agree that the legal provisions which give tenants security of tenure (in sections 24 to 28 of the Landlord and Tenant Act 1954) are not to apply to this letting and confirm that, before this document was entered into, the Landlord served a notice dated 19th October 2023 complying with Schedule 1 of the Regulatory Reform (Business Tenancies) (England and Wales) Order 2003 on the Tenant and the Tenant made a declaration dated .... complying with paragraph 8 of Schedule 2 of that Order.

7. The Landlord and the Tenant have signed this document by way of agreement to its terms.

8. Unless expressly stated nothing in this lease will create any rights in favour of any person pursuant to the Contracts (Rights of Third Parties) Act 1999.

9. The Landlord gives no warranty that the property is legally or physically fit for the purposes specified in clause 3.4

10. In the event that the Landlord wishes to carry out any development on the Property it may serve the Tenant with six months prior written notice and the term of this lease shall cease and determine immediately on the expiry of the notice but without prejudice to any rights or remedies that may have accrued

IN WITNESS whereof .... has duly executed this Lease on behalf of the Tenant

Signed as a deed by/)
on behalf of the Tenant)
in the presence of:)

Witness Sign ....

Print Name ....

Address ....

....

....

Occupation ....

Signed as a deed by /)
on behalf of the Tenant)
in the presence of:)

Witness Sign ....

Print Name ....

Address ....

....

....

Occupation ....

Signed as a deed by the said Lord Carrington)
in the presence of:)

Witness Sign ....

Print Name ....

Address ....

....

....

Occupation ....

Signed as a deed by the said Hon Virginia Carington)
)
in the presence of:)

Witness Sign ....

Print Name ....

Address ....

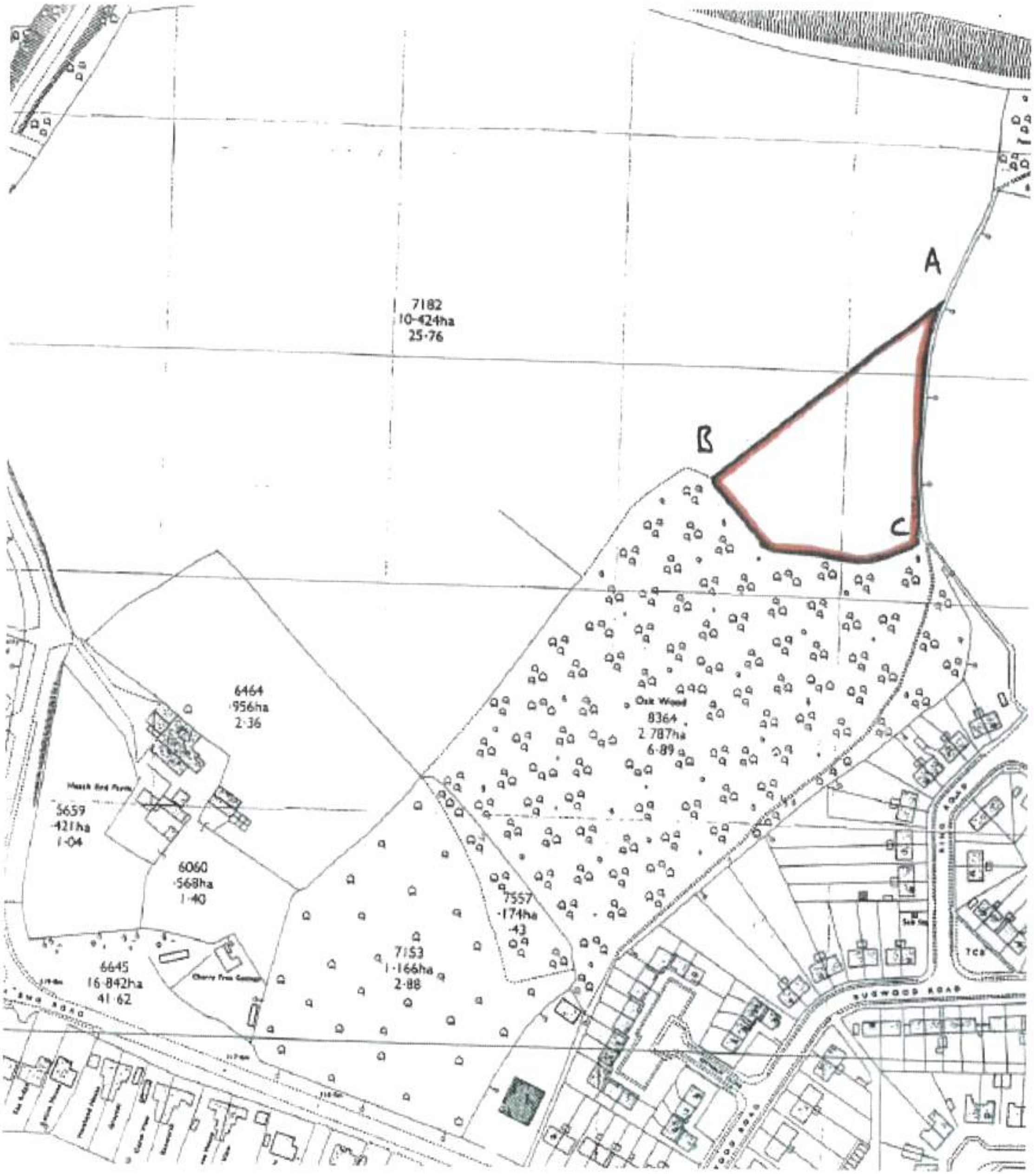
....

....

Occupation ....

NOT TO SCALE

Land adjoining Oak Wood Flackwell Heath (1.5 acres approx.)



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DATED 2023

LORD CARRINGTON
and THE HONOURABLE VIRGINIA CARINGTON

and

CHEPPING WYCOMBE PARISH COUNCIL

L E A S E

Playground adjoining Oak Wood Flackwell Heath

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APPENDIX D

MINUTES of the MEETING of the CHEPPING WYCOMBE & HAZLEMERE NEIGHBOURHOOD ACTION GROUP (NAG) held at the TYLERS GREEN VILLAGE HALL at 7pm on THURSDAY 26TH OCTOBER 2023.

ATTENDEES:

Cllr. David Johncock	(DJ)	Bucks Council & CWPC	Chairman
John Sparks	(JS)	CSW Coordinator, Hazlemere NW	Vice Chair
Cllr Liz Johncock	(EJ)	CWPC	
Cllr Ian Forbes	(IF)	CWPC & MVAS Lead	
Bill Sadler	(BS)	Tylers Green Resident & CSW	

ITEM		**ACTIONS**
1. Introduction & Apologies:	DJ welcomed everyone to the meeting. Apologies had been received and accepted from Alan Cecil, Jean Johnson & Ashley Gray. Belated apologies received from Susanne Ludgate (rail delay) and Jed Russell (breakdown).	
2. Appointment of Minute Taker:	DJ agreed to take the Minutes.	
3. Minutes of the Previous Meeting:	The Minutes of the previous meeting taken on 31st August 2023 were accepted as a true record.	
4. Matters Arising from the Minutes:	All actions had been completed or closed apart from : <u>Item 6 – Motorbike Thefts.</u> No update available. Action is **on-going**. <u>Item 7.2 – Kings Wood Barrier Key.</u> No update available. Action is **on-going**. <u>Item 7.3 – TVP Alert Article.</u> Action is **on-going**. <u>Item 8 – CSW Article for Grapevine.</u> Action is **on-going**. <u>Item 9 – MVAS Replacement.</u> Action is **on-going**. DJ to discuss with the Parish Clerk the potential for on-going maintenance.	JR/SL JR IF/JR JS IF/DJ

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5. Report from TVP Neighbourhood Team.	In the absence of PC Russell, there was no report received.	
6. Update on CSW Group	The CSW Report is attached at Annex A.	
7. Report on MVAS Findings:	IF advised that Hammersley Lane continues to have a serious speeding problem and the MVAS doesn't seem to have much effect on reducing speed as evidenced by the concurrent use of the Sentinel. The continued use of the MVASs was discussed and it was generally agreed that its deployment could cease anytime from now. JS said that he found the MVAS reports (and cited the recent one from Alec Baron) as providing good evidence on the times of day when speeding was prevalent and this allowed the CSW teams to focus on those times and locations. It had thus been a useful source of evidence.	**All**
10. Communications Report:	AS provided a brief update on the activity on our social media and emphasised how important it was to have positive messages. In that regards, the impact of CSW on the % of speeders is one such message which he will publicise with the help of JS.	**IF/JS**
11 AOB:	Nothing was raised.	
12. Date of Next Meeting:	**The next meeting will be held at the TG Village Hall in mid December – date to be agreed with TVP.** **The meeting closed at 8.05 pm.**	

D A JOHNCOCK
Chairman

November 2023

ANNEX:

A. CSW Report.

ANNEX A TO NAG MINUTES DATED NOVEMBER 2023

CSW for the HCWS Group for the NAG meeting at Tyler's Green 28th Oct.

Since our last meeting we have conducted Seven Speedwatch sessions.

Unfortunately, due to health reasons / holidays Flackwell Heath have been unable to arrange any sessions. which is not so surprising with now only two volunteers . There is an urgent need to recruit at least two more volunteers, although I have contacted Paul to see if we can help in the short term.

Tyler's Green . Total vehicles recorded 119 , with 6 reported for excess speeds which is just over 5% , this is a much lower percentage than July & August levels of 16& & 15% (the highest ever levels) Previous percentages have rarely exceeded 5%.

Hazlemere. Total vehicles recorded 1729, with 99 reported for excess speed.with a wide variance in percentages ranging from 1.6%, 4% up to 10%.
past levels have rarely been lower that 10% with circa 15% regularly and once in the high 20%.

Overall , virtually All locations are recording Lower % speeds with the exception of Tyler's Green.
Which is after all the purpose of Educating of Vehicle Drivers.
Could this also be that Hammersley Lane has become a preferred alternative route avoiding Beaconsfield from M40 etc ?

During the past few days another resident in Hazlemere has completed the CSW online tests,
Finally, the Marlow team have a new coordinator Evan Parker who came to Hazlemere last week and had his first experience on a location and used his Bushnell Radar with Eric Hambling assistance.
He also joined us to see the analysis of the Sentinel SD card and completion of the Police record sheets.

HCWP Group Overall stats from Oct '22 to Oct '23

Total traffic movements 16222
" speeding reported. 892
Highest speed (30mph) 53mph
Total CSW hours. 77.5 sessions

Lee Turnham is hoping to distribute the latest CSW Newsletter during November.

APPENDIX E

Detailed Income & Expenditure by Budget Heading 31/10/2023

Month No: 7

Committee Report

Finance & General Purpose

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
401 Salaries & Other Staff Costs						
1076 Precept	386,532	386,532	(0)			100.0%
1079 Miscellaneous	41	0	(41)			0.0%
Salaries & Other Staff Costs :- Income	**386,574**	**386,532**	**(42)**			**100.0%**
4001 Salaries, NI & Pensions	121,776	215,000	93,224		93,224	56.6%
4002 Members Expenses	180	2,300	2,120		2,120	7.8%
4008 Conferences & Cources	78	750	672		672	10.4%
4009 Travel	0	200	200		200	0.0%
4020 Establishment Costs Misc	231	500	269		269	46.2%
4021 Telephone & Fax	799	2,300	1,501		1,501	34.8%
4022 Postage	455	500	45		45	91.0%
4023 Stationery & Printing	562	1,500	938		938	37.5%
4024 Subscriptions	2,384	3,000	616		616	79.5%
4025 Insurance	10,033	12,000	1,967		1,967	83.6%
4026 Publications	0	150	150		150	0.0%
4027 Photocopying Charges	373	700	327		327	53.2%
4032 Publicity	886	4,350	3,464		3,464	20.4%
4041 Equipment Hire	448	500	52		52	89.6%
4051 Bank Charges	292	500	208		208	58.5%
4053 Office Equipment	64	500	436		436	12.8%
4060 Other Professional Fees	2,959	3,000	41		41	98.6%
4068 Computers & Data Storage	2,629	4,000	1,371		1,371	65.7%
4069 Web Development	0	500	500		500	0.0%
4450 Archives	181	150	(31)		(31)	120.7%
4901 Grants & Donations S137	0	5,000	5,000		5,000	0.0%
Salaries & Other Staff Costs :- Indirect Expenditure	**144,331**	**257,400**	**113,069**	**0**	**113,069**	**56.1%**
Net Income over Expenditure	**242,243**	**129,132**	**(113,111)**			
402 Projects						
4063 Community Board	0	500	500		500	0.0%
Projects :- Indirect Expenditure	**0**	**500**	**500**	**0**	**500**	**0.0%**
Net Expenditure	**0**	**(500)**	**(500)**			
403 Holding Funds						
4048 Contingency	2,383	5,000	2,617		2,617	47.7%
Holding Funds :- Indirect Expenditure	**2,383**	**5,000**	**2,617**	**0**	**2,617**	**47.7%**
Net Expenditure	**(2,383)**	**(5,000)**	**(2,617)**			

Continued over page

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
405 F & GP Rents						
1001 Rents	11,538	11,300	(238)			102.1%
1090 Interest Received	3,634	500	(3,134)			726.8%
F & GP Rents :- Income	**15,172**	**11,800**	**(3,372)**			**128.6%**
Net Income	**15,172**	**11,800**	**(3,372)**			
Finance & General Purpose :- Income	**401,746**	**398,332**	**(3,414)**			**100.9%**
Expenditure	**146,714**	**262,900**	**116,186**	**0**	**116,186**	**55.8%**
Movement to/(from) Gen Reserve	**255,032**					
Grand Totals:- Income	**401,746**	**398,332**	**(3,414)**			**100.9%**
Expenditure	**146,714**	**262,900**	**116,186**	**0**	**116,186**	**55.8%**
Net Income over Expenditure	**255,032**	**135,432**	**(119,600)**			
Movement to/(from) Gen Reserve	**255,032**					

Chepping Wycombe Parish Council

Summary Income & Expenditure by Budget Heading 31/10/2023

APPENDIX F

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Open Spaces						
Income	15,032	20,200	5,168			74.4%
Expenditure	24,966	62,910	37,944	0	37,944	39.7%
Movement to/(from) Gen Reserve	(9,934)					
Works & Service						
Income	15,793	25,200	9,407			62.7%
Expenditure	30,928	59,337	28,409	0	28,409	52.1%
Movement to/(from) Gen Reserve	(15,135)					
Finance & General Purpose						
Income	401,746	398,332	(3,414)			100.9%
Expenditure	146,714	262,900	116,186	0	116,186	55.8%
Movement to/(from) Gen Reserve	255,032					
Earmarked Reserves						
Income	0	0	0			0.0%
Expenditure	23,171	431,470	408,299	0	408,299	5.4%
Movement to/(from) Gen Reserve	(23,171)					
Grand Totals:- Income	432,570	443,732	11,162			97.5%
Expenditure	225,778	816,617	590,839	0	590,839	27.6%
Net Income over Expenditure	206,792	(372,885)	(579,677)			
Movement to/(from) Gen Reserve	206,792					

APPENDIX G.

F&GP

Code		Cost centre	22/23 Actuals	Actual Yr to Date (Month 6)	Prorate month 6	Budget View 23/24	Budget View 24/25	Comments 24/25	Variance	Variance %
401		**Salaries/Other Staff Costs**								
	4001	salaries NI & pensions		105,531	211,062	215,000	227,000	roughly 6.7%	12,000	6%
	4002	members expenses		90	180	2,300	2,300		0	0%
	4008	conf & courses		78	156	750	750		0	0%
	4009	travel			0	200	200		0	0%
	4020	misc establishment costs		231	462	500	500		0	0%
	4021	telephone & fax		684	1,368	2,300	2,000	reduce	-300	-13%
	4022	postage		455	910	500	500		0	0%
	4023	stationery & printing		562	1,124	1,500	1,500		0	0%
	4024	subscriptions		2,384	4,768	3,000	3,000		0	0%
	4025	insurance		10,033	20,066	12,000	12,000	Only one year deal maintai	0	0%
	4026	publications			0	150	150		0	0%
	4027	photocopy charges		214	428	700	700		0	0%
	4030	recruitment advertising			0	0	0		0	
	4032	publicity		886	1,772	4,350	4,350		0	0%
	4041	equipment hire		448	896	500	500		0	0%
	4051	bank charges		247	494	500	500		0	0%
	4453	office equipment		64	128	500	500		0	0%
	4060	other prof fees		2,259	4,518	3,000	4,000	legal fees increase	1,000	33%
	4068	computers and data storage		2,276	4,552	4,000	4,000		0	0%
	4069	web development			0	500	500		0	0%
	4450	archives			0	150	150		0	0%
	4901	grants and donations			0	5,000	5,000		0	0%
			0	126,442	252,884	257,400	270,100			
		Salaries & Other Costs exp								
	1076	Precept		386,532	773,064	386,532	397,083		10,551	3%
	1079	Miscellaneous		41	82	0	0			
		Salaries & Other Costs inc	0	386,573	773,146	386,532	397,083			
402		**Projects**								
	tbc	**Community Board Highway**				0	0		0	
	NEW	**NAG**				0	0			
		Community Board Other				500	0	Use EMR funds	-500	
	4062	Projects	0	0	0	0	0		0	
		total projects	0	0	0	500	0			
403		**Holding Funds**								
	4048	contingency		1,750	3,500	5,000	4,832	To balance at 2.75%	-168	-3%
		cont exp	0	1,750	3,500	5,000	4,832			
404		**Salix & Other Loans**								
	4054	Loan Repayment			0	0	0	Salix Last year was 22/23	0	

405	**F&GP Rents & Interest**									
1001	Rents		10,887	21,774	11,300	11,300			0	0%
1078	maint.costs recovered			0						
1079	Miscellaneous			0						
1090	interest received		3,634	7,268	500	4,000	Increase % returns up		3,500	700%
	Rents etc inc	0	14,521	29,042	11,800	15,300				

Gross (exc Projects & EMR)		239,007	128,192		262,900	274,932		12,032	5%
Income (inc Precept)		376,928	401,094		398,332	412,383	412,383	14,051	4%
Income (exc Precept)		14,403	14,521		11,800	15,300		3,500	30%
Net (exc Precept)		224,604	113,671		251,100	259,632		8,532	3%

				Budget View 23/24	Budget View 24/25
Election EMR	1,500			3,000	3,000

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APPENDIX H

BUDGET ANALYSIS 23/24

	Budget Current 2023/24	Draft Budget 2024/25	Variances	
Totals - gross exp (exc EMR & Projects)				
Open Spaces (exc projects)	62,910	61,910	(1,000)	
Works and Services (exc Projects)	58,837	59,942	1,105	
F & GP (exc projects)	262,900	274,932	12,032	
CWPC - gross (exc EMR plans)	**384,647**	**396,784**	12,137	
Totals - EMR Plans				
Open Spaces	28,000	28,000	0	
Works and Services	29,000	29,000	0	
F & GP	4,500	3,000	(1,500)	
CWPC - EMR plans	**61,500**	**60,000**	(1,500)	
CWPC - Gross inc EMR plans & projects	**446,147**	**456,784**	10,637	
Totals - income (exc Precept)				
Open Spaces	(20,200)	(19,200)	1,000	
Works and Services	(25,200)	(25,200)	0	
F & GP	(11,800)	(15,300)	(3,500)	
CWPC - income	**(57,200)**	**(59,700)**	(2,500)	
CWPC TOTAL net	**388,947**	**397,084**	8,137	
PRECEPT 23/24 actuals	**(384,726)**	**(386,532)**	(1,806)	
Increase of Precept to householders		**2.65%**		
Impact		**(10,243)**		
Position prior to House number changes		**(396,775)**		
Band D numbers		**6,438.40**		
Changes in House numbers		**5.0**		
Extra income due to House numbers		**(308)**		
Final Precept		**(397,083)**		
Difference		**0**		
Band D	**£59.75**	**£61.33**		£1.58

APPENDIX 1

Chepping Wycombe Parish Council - Precept

November 2023

For F&GP Meeting

Committee Budgets exc EMR Plans

- Inflation 6.7% (annual to Sept 23)
- Hold WS net budget as 23/24 (increase on 22/23 actuals of 73% - an exceptional year)
- Hold OS net budget as 23/24 (increase on 22/23 actuals of 52% - an exceptional year)
- Increase or modify F&GP net by 3% as shown in detail (increase on 22/23 actuals of 17%)

EMR (Work in Progress)

- F&GP as before
  - Review CB delete 24/25 planned sum
- WS as before
  - Review Vehicles
- OS mostly as before
  - Kingswood and Railway Land reductions
  - Derehams to review
  - Play Equipment to review
- 23/24 To review planned transfers before next meeting

Overall Position

- Balanced Budget using 2.65% Precept increase
- CIL and General Reserves healthy
- Working assumption – modest Precept increase of say 2 to 3% (Inflation 6.7% in September 2023)
- 1% Precept increase just under £4k
- Derehams Plans means budget must be balanced or in surplus

APPENDIX J.

Project Proposals Chepping Wycombe Parish Council 5 year plan

Version 3.5 Nov 2023

2023 - 2027

All values £k

	Status	Total Cost	App Cost	22/23	23/24	24/25	25/26	26/27	CIL	Comments
Car Park Green Dragon	App	35	10		10				Y	£10 k offered to FC
Derehams Rejuvenation Tracks	Dev App	100	10	10		50	40		Y	No costings ready yet
Derehams Rejuvenation Buildings	Dev App	250	10	10		240			Y	Est from FAR + inflation plus extra build
Play Surfaces Boundary Rd & Ashley Drive		40				40			Y	23/24 EMR transfer & CIL
Community Board Projects		20				10	10			Funds in EMR (Sept 23)
Skate Park		40		2		38			Y	Slip to 24/25
2023 MVAS Upgrade		25			25				Y	Oct 23 reinstated for further debate
Footpaths		30				10	10	10	Y	
Bus shelter provision / replacement		40				20	20			Dependant on passenger number recovery
Straight Bit pe improvements		12			12					EMR funds slip to 23/24
Lean to (adjacent to depot)										Needs detail
Totals		592	30	22	47	408	80	10		

Revised Full Council & OS Oct 23

Community Board - plan to have a regular £5k in budget and to use this line for significant expenditure over this line only

Deminimis of £5k

LW Bollards Station / Queensmead Rd

Quotes being obtained

VALUES EXCEED OUR FINANCIAL RESOURCES SO ABOVE SUBJECT TO CHANGE

Changes Oct 23 & Nov 23

2023 MVAS Upgrade **reinstated**