APPENDIX A

Address Visited: Chepping Wycombe Parish Council Council Offices Cock Lane Tylers Green, Chepping Wycombe, Buckinghamshire, HP10 8DS

Visit Date: 16 October 2024

At my recent visit to your premises, the following activities were completed:

- Reviewed the actions and findings of your previous health & safety compliance audit.
- Introduced and demonstrated your BrightSafe Account, including the sections:
  - Documents.

The following actions were identified during the visit:

- During my visit, I mainly discussed through the immediate actions that were raised in your last report. Due to Wendy's time constraints, only the immediate actions were discussed from the report. Please see below for more detail.
- The following actions were seen as outstanding from your previous report:
  - Health and safety consultation.
    No form of consultation takes place with any worker.
  - Work at height equipment.
    Multiple ladders were seen at my visit. Periodic inspections are not carried out.
  - Monthly and Annual Servicing of Emergency Light - To be carried out when the servicing takes place 18/10/24. (Newco)
  - Fire evacuation drills.
    Fire drills should be held at regular intervals, preferably twice per year. Whenever a fire drill is conducted it should be documented and kept in your fire safety record book.
  - Oil installations.
    There was no record of OFTEC inspection certificate available at the time of the visit. A 1000Litre tank is used to store white diesel.
  - Hand-arm vibration.
    The risks to health from exposure to hand arm vibration from the use of vibrating tools and equipment have not been assessed and occupational health surveillance is not provided. - utilise the HAVS self assessment questionnaire available on BrightSafe.
  - Occupational asthma.
    Occupational asthmagens are present in the workplace but you have not considered whether their use is essential or whether the health hazards associated with their use could be eliminated or reduced by using alternative substances. - utilise the Asthma self assessment questionnaire.
  - Dermatitis.
    The hazard and risks of occupational dermatitis have not been recognised and suitable controls and health surveillance are not provided. - utilise the Dermatitis self-assessment questionnaire.

COMPLETED.

- The following actions was seen as completed: [Please refer to photograph 1]
  - Lifting equipment - stair lift was seen to have been inspected by Dolphin on 28/05/2024.
  - Lone working arrangements - risk assessment in place however, Wendy mentioned that she is the only person that does lone working and therefore does not require to check-in/out with anyone. RA review date is March 2025.
  - Risk assessment- hazardous substances. RA has been carried out with safety data sheets in place. Due review in March 2025.

Should you require advice on this report or any other health and safety issue please contact our 24 Hour Advice Service by phone on 0844 892 2785 (option 1) or by email to handsadvice@peninsula-uk.com.

Yours sincerely

Daniya Babu CertIOSH
Health and Safety Consultant

Chepping Wycombe Parish Council APPENDIX B

STANDING COMMITTEE MEETING DATES 2025

Date		Meeting	Venue
Tuesday	28-Jan	Open Spaces	Council Chamber
Thursday	13-Feb	Works & Services	Council Chamber
Thursday	27-Feb	Finance & General Purposes	Council Chamber
Thursday	13-Mar	COUNCIL	Council Chamber
Thursday	17-Apr	Finance & General Purposes	Council Chamber
Tuesday	13-May	ANNUAL COUNCIL	Council Chamber
Thursday	29-May	Open Spaces	Council Chamber
Thursday	12-Jun	Works & Services	Council Chamber
Tuesday	24-Jun	COUNCIL	Council Chamber
Tuesday	09-Sep	Open Spaces	Council Chamber
Thursday	25-Sep	Works & Services	Council Chamber
Tuesday	02-Oct	Finance & General Purposes	Council Chamber
Thursday	16-Oct	COUNCIL	Council Chamber
Thursday	30-Oct	Open Spaces	Council Chamber
Thursday	13-Nov	Works & Services	Council Chamber
Tuesday	02-Dec	Finance & General Purposes	Council Chamber
Thursday	18-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

ANNUAL PARISH MEETING YET TO BE SET

APPENDIX C

Chepping Wycombe Parish Council

Fees and permits

from 1 April 2025 ***unless otherwise stated***

			2021/22	2022/23	2023/24	2024/25	2025/26
Allotments							
from 1 October 2025							
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	144.00	159.00	170.00	**173.00**
	operating days		250.00	257.00	283.00	302.00	**308.00**
	deposit against damage		520.00	535.00	589.00	628.00	**641.00**
Event permits	(Small)	inc VAT	60.00	62.00	68.00	73.00	**74.00**
	(Large)	inc VAT	265.00	273.00	300.00	320.00	**326.00**
Concession: nil charge where parish is an official sponsor, given formal credit or there are no pecuniary interests involved							
			01.09.21	01.09.22	01.09.23	01.09.24	**01.09.25**
Pitch hire		over 10 bookings a season, per match					
		adult, full-sized pitch	39.00	40.00	44.00	47.00	**48.00**
		junior, small pitch	29.00	30.00	33.00	35.00	**36.00**
		training per hour	14.50	15.00	17.00	18.00	**18.50**
	changing and shower facilities toilet facilities		14.50	15.00	16.50	18.00	**18.50**
Pavilion	Nursery per session					27.00	**28.00**

V3 Nov 21
v4 Nov 22
v5 Nov 23
v6 Nov 24

Chepping Wycombe Parish Council

Building permits, access fees, trees and benches

Building access permits from 1 April 2025		2021/22	2022/23	2023/24	2024/25	2025/26
Skip Permit (Building)	up to six weeks for a skip	280.00	288.00	317.00	338.00	345.00
	each additional week or part thereof	59.00	61.00	67.00	71.00	72.00
Access Permit	Minumum Fee resident per day	155.00	160.00	176.00	188.00	192.00
	Minimum Fee non resident per day	518.00	533.00	587.00	626.00	639.00
	Cost for large works to be at discretion of Clerk and committee chairman					
Security bond	As required by the council - minimum	207.00	213.00	345.00	368.00	375.00
Garden gate access onto council owned or leased property						
	Issue of permit	60.00	62.00	68.00	73.00	74.00
	annual fee	36.00	37.00	41.00	44.00	45.00
General item	covering items not on schedule to include					
	Admin fee	104.00	107.00	118.00	126.00	129.00
	Hourly rate	26.50	27.00	30.00	32.00	33.00
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	285.00	314.00	335.00	342.00
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	267.00	294.00	314.00	320.00
	Renewal for further 10 years	275.00	283.00	312.00	333.00	340.00
	Memorial plaque at cost, at cost including VAT	at cost				
Timber permits						
for formal permit to take fallen timber from Kingswood		29.50	30.00	33.00	35.00	36.00

v3 Nov 21

v4 Nov 22

v5 Nov 23

v6 Nov 24

Chepping Wycombe Parish Council

Other fees and allowances

from 1 April 2025

			2021/22	2022/23	2023/24	2024/25	2025/26
Chairman's allowance			850.00	876.00	964.00	1029.00	1050.00
St Peter's closed graveyard maintenance			622.00	641.00	706.00	753.00	768.00
Orienteering maps			1.00	1.00	1.10	1.20	1.25
Annual Return copies			10.00	10.00	11.00	12.00	12.50
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	629.00	693.00	740.00	755.00
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	185.00	204.00	218.00	222.00
Cemetery Register Search Fee	per name	inc VAT	35.00	36.00	40.00	43.00	44.00
Hire of Council Chamber		inc VAT	35.00	36.00	40.00	43.00	44.00
Derehams Pavilion	First Hour		29.00	30.00	33.00	35.00	36.00
(One off)	Subsequnt hours of part thereof		7.00	7.50	8.00	8.50	9.00
Electricity charges *(made at current rate of use plus standing charge)*							
Newsletter delivery	TG Evening WI		160.00	165.00	244.73	259.00	264.00
					in line with delivery company		

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

v3 Nov 21
v4 Nov 22
v5 Nov 23
v6 Nov 24

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 2025

	In parish							
	2022/23	2023/24	2024/25	**2025/26**	2022/23	2023/24	2024/25	**2025/26**
Burials **Purchased grave**								
Grant for the right to burial plot- 30 years	393.00	393.00	393.00	**401.00**	786.00	786.00	786.00	**802.00**
Interment fee	309.00	309.00	309.00	**315.00**	618.00	618.00	618.00	**630.36**
Child under 10 years and stillborn child								
Grant for the right to burial plot- 30 years	221.00	221.00	221.00	**225.00**	442.00	442.00	442.00	**451.00**
Interment fee	98.00	98.00	98.00	**100.00**	196.00	196.00	196.00	**200.00**
Grave set aside for cremated remains								
Grant for the right to burial plot- 30 years	226.00	226.00	226.00	**231.00**	452.00	452.00	452.00	**461.00**
Interment fee	116.00	116.00	116.00	**118.00**	232.00	232.00	232.00	**267.00**
Memorials								
Memorial stone (up to 1 metre high)	180.00	180.00	180.00	**184.00**	360.00	360.00	360.00	**367.00**
Book scroll or wedge (up to 45cm high)	128.00	128.00	128.00	**131.00**	256.00	256.00	256.00	**261.00**
Flat tablet (New cremation area Cock Lane)	103.00	103.00	103.00	**105.00**	206.00	206.00	206.00	**210.00**
Vase - free standing	72.00	72.00	72.00	**73.00**	144.00	144.00	144.00	**147.00**
Additional inscription	46.00	46.00	46.00	**47.00**	92.00	92.00	92.00	**94.00**
Extra tablet for additional inscription	72.00	72.00	72.00	**73.00**	144.00	144.00	144.00	**147.00**
Masonery/kerbing covering the grave	278.00	278.00	278.00	**284.00**	556.00	556.00	556.00	**567.00**
part of the grave	139.00	139.00	139.00	**142.00**	278.00	278.00	278.00	**284.00**
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*	54.00	54.00	58.00	**59.00**	108.00	108.00	108.00	**110.00**

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

v3 Nov 21

v4 Nov 22

v5 Nov 23

v6 Nov 24

APPENDIX D

Report to F&GP on Community Board visit 11/11/24

Attendees:
Unitary Councillor Arif Hussain
Wendy Morgan-Brown (Head of Partnerships & Communities)

Councillor Katrina Woods
Clerk Wendy Thompson
Councillor Roger Wilks
Councillor Alec Barron

This meeting was set up by Katrina following a visit by Ross Tackley – interim manager of Beaconfield Chepping Wye Community Board after his visit to us on the 15/10/24 where the displeasure of splitting of our Parish between two Community Boards CB5, (East Chilterns for Tylers Green and Loudwater) and CB8, (West Chilterns for Flackwell Heath) was vented.

After introductions, Councillor Arif Hussain explained the introduction of Community Boards, and following the reduction in Councillors and Budgets, the need to review the Community Boards to eight entities (following consultations).

CWPC did not respond to the consultation believing we, as a Parish, would not be split between Community Boards. In hindsight this was an erroneous assumption. Ross Tackley took the message of split Parish and representation without vote back for consideration.

Councillor Arif Hussain offered for us the opportunity to choose which Community Board, as a whole Parish, we would like to be aligned with.
As our Centre of Gravity is closer to The Wooburns and Marlow rather than Amersham and Chesham our Community Board will be CB8.

The position of representation without a vote was discussed briefly. It was clear that the Unitary Authority was not going to move on this issue. Unitary Councillors will continue to "listen to representatives" at Community Board meetings before casting their vote.

Your current Community Board representative will continue to attend and report back to Council on activities.

Alec Barron 12/11/2024

APPENDIX E

2nd Draft

MINUTES of the MEETING of the CHEPPING WYCOMBE & HAZLEMERE NEIGHBOURHOOD ACTION GROUP (NAG) held at the TYLERS GREEN VILLAGE HALL at 7pm on TUESDAY 22ND OCTOBER 2024.

ATTENDEES:

Cllr. David Johncock	(DJ)	Bucks Council - Chairman
John Sparks	(JS)	CSW Coord, Hazlemere NW - Vice Chair
Cllr Catherine Oliver	(CO)	Hazlemere PC
Cllr Liz Johncock	(LJ)	CWPC
Susanne Ludgate	(SL)	Penn & Tylers Green Resident's Association
Bill Sadler	(BS)	Tylers Gren Resident & CSW
Alastair Strauss	(AS)	Comms Lead & Flackwell Heath Resident
Jean Johnson	(JJ)	Tylers Green Resident
PC Cerys Jones	(CJ)	TVP Neighbourhood Team
PCSO Guy Robinson	(GR)	TVP Neighbourhood Team

ITEM		ACTIONS
1. Introduction & Apologies:	David Johncock welcomed everyone to the meeting and noted that Jed Russell was still acting up and was now expected back in Jan 25. Meantime, his role was being performed by PC Cerys Jones who was at the meeting representing the TVP neighbourhood team. She was supported by PCSO Guy Robinson who had recently joined the team. Both were warmly welcomed to the meeting. Apologies had been received and accepted from: Cllr Ian Forbes and Cllr Alan Cecil. It was noted that Lenny White (FHRA) was absent again. The background to the formation of NAG was outlined as were the current priorities and the challenges continuing to face the NAG members.	
2. Appointment of Minute Taker:	DJ kindly agreed to take the Minutes.	
3. Minutes of the Previous Meeting:	The Minutes of the previous meeting held on 26th June 2024 were accepted as a true record.	

11

4. Matters Arising from the Minutes:	All actions had been completed or closed apart from : Previous Minutes: • Item 4.1: **Kings Wood Barrier Key.** The situation has improved but action still on-going by police with respect to access to further barriers **on-going** • Item 4.2: **TVP Alert Article**. JR encouraged liaison with himself to ensure statistics in the article are correct and accurately reflect the on going state of affairs **on-going** • Item 4.3: **Educating Parents and Carers about Drugs and Drugs Packaging**. Jed would ascertain if the new PCSO could help SL with this project. Following discussion at this latest meeting, it was agreed that Susanne would work with PCSO Guy Robinson to take this initiative forward. • Item 7: **HPC MVAS Plans**. CO confirmed that HPC would wish to make use of the redundant CWPC MVAS Equipment and would contact CWPC (Wendy) as soon as possible to confirm.	**JR** **IF/JR** **SL/GR** **CO**
5. Report from TVP Neighbourhood Team.	Cerys provided an update on recent police statistic in the Hazlemere Chepping Wye area. • Most crimes were down apart from shoplifting especially in Hazlemere. • Members provided some detailed information about drug dealing occurring in the neighbourhood area. Guy explained some of the Police initiatives he had been following up including a new App that allowed shop keepers to stay up-to-date with those currently involved with	

12

	shoplifting. He was also issuing advice about common fraud cases and scamming.	
6. Update on CSW Group	The CSW Report is attached at Annex A.	
7. Communications Report:	AS reiterated that we continue to post messages with a positive message so if TVP can highlight any that would be very helpful and demonstrate how important it is to provide reports and feedback to the Police.	
8. AOB:	JJ highlighted the specific problems with Facebook scams. GR was able to provide useful advice on how to deal with these kind of scams.	
9. Date of Next Meeting:	The next meeting will be held at the TG Village Hall in mid January – Cerys Jones or Jed Russell to advise suitable date asap so that a booking can be made.	**CJ/JR**

D A JOHNCOCK
Chairman

October 2024

ANNEX:

A. CSW Report.

Annex A - CSW report for NAG meeting 22/10/24

Since our last meeting on 26th June the Hazlemere Chepping Wycombe Speedwatch Group have completed.

17 hourly sessions
Total vehicle movements were 3795
Vehicles recorded speeding 226
Highest speed recorded was. 62mph. (fastest ever recorded by our group)
Average speed of these vehicles 38mph.

The percentage of vehicles recorded speeding at the Hammersley locations is still higher than previous levels with two sessions between 10% & 12% this year.

In previous years the were regularly around 5% as more traffic uses the Lane as a "short cut / Rat Run"

Good news that Flackwell has two new volunteers operational enabling Paul to already do two sessions, with a third volunteer yet to be registered.
Since then a further 4 plus sessions are already booked on the CSW system.

Hazlemere still records the highest number of vehicles speeding although the Percentage levels are now lower than previous years (regularly was above 12%) down to often between 5% & 8%.

The exception being the Amersham Rd/ Lester Grove location which is rarely below 10% (A404)

Earlier this month a speed of 62mph was recorded on the Penn Road, Hazlemere.

Chepping Wycombe Parish Council

APPENDIX F.

Detailed Income & Expenditure by Budget Heading 01/11/2024

Month No: 7

Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Finance & General Purpose							
401	Salaries & Other Staff Costs						
1076	Precept	405,810	405,810	(0)			100.0%
1079	Miscellaneous	60	58	(2)			103.4%
	Salaries & Other Staff Costs :- Income	**405,870**	**405,868**	**(2)**			**100.0%**
4001	Salaries, NI & Pensions	114,628	227,000	112,372		112,372	50.5%
4002	Members Expenses	149	2,300	2,151		2,151	6.5%
4008	Conferences & Cources	90	750	660		660	12.0%
4009	Travel	4	200	196		196	2.0%
4020	Establishment Costs Misc	251	500	249		249	50.1%
4021	Telephone & Fax	634	1,500	866		866	42.2%
4022	Postage	166	500	334		334	33.1%
4023	Stationery & Printing	428	1,500	1,072		1,072	28.5%
4024	Subscriptions	2,396	3,000	604		604	79.9%
4025	Insurance	10,465	12,000	1,535		1,535	87.2%
4026	Publications	0	150	150		150	0.0%
4027	Photocopying Charges	392	700	308		308	56.0%
4032	Publicity	929	4,350	3,421		3,421	21.4%
4041	Equipment Hire	448	500	52		52	89.6%
4051	Bank Charges	245	500	255		255	48.9%
4053	Office Equipment	201	500	299		299	40.2%
4060	Other Professional Fees	2,911	4,000	1,089		1,089	72.8%
4068	Computers & Data Storage	3,342	4,000	658		658	83.6%
4069	Web Development	0	500	500		500	0.0%
4450	Archives	0	150	150		150	0.0%
4901	Grants & Donations S137	560	5,000	4,440		4,440	11.2%
	Salaries & Other Staff Costs :- Indirect Expenditure	**138,238**	**269,600**	**131,362**	**0**	**131,362**	**51.3%**
	Net Income over Expenditure	**267,632**	**136,268**	**(131,364)**			
403	Contingency						
4048	Contingency	2,015	5,000	2,985		2,985	40.3%
	Contingency :- Indirect Expenditure	**2,015**	**5,000**	**2,985**	**0**	**2,985**	**40.3%**
	Net Expenditure	**(2,015)**	**(5,000)**	**(2,985)**			
405	F & GP Rents						
1001	Rents	15,018	11,300	(3,718)			132.9%
1090	Interest Received	5,940	4,000	(1,940)			148.5%
	F & GP Rents :- Income	**20,958**	**15,300**	**(5,658)**			**137.0%**
	Net Income	**20,958**	**15,300**	**(5,658)**			

Continued over page

Detailed Income & Expenditure by Budget Heading 01/11/2024

Month No: 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Finance & General Purpose :- Income	426,828	421,168	(5,660)			101.3%
Expenditure	140,253	274,600	134,347	0	134,347	51.1%
Movement to/(from) Gen Reserve	286,575					
Grand Totals:- Income	426,828	421,168	(5,660)			101.3%
Expenditure	140,253	274,600	134,347	0	134,347	51.1%
Net Income over Expenditure	286,575	146,568	(140,007)			
Movement to/(from) Gen Reserve	286,575					

Chepping Wycombe Parish Council

Summary Income & Expenditure by Budget Heading 01/11/2024

Committee Report

APPENDIX G.

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Open Spaces						
Income	14,355	19,200	4,845			74.8%
Expenditure	22,725	61,910	39,185	0	39,185	36.7%
Movement to/(from) Gen Reserve	(8,371)					
Works & Service						
Income	7,668	25,200	17,532			30.4%
Expenditure	24,463	60,441	35,978	0	35,978	40.5%
Movement to/(from) Gen Reserve	(16,795)					
Finance & General Purpose						
Income	426,828	421,168	(5,660)			101.3%
Expenditure	140,253	274,600	134,347	0	134,347	51.1%
Movement to/(from) Gen Reserve	286,575					
Earmarked Reserves						
Income	0	0	0			0.0%
Expenditure	78,095	428,570	350,475	0	350,475	18.2%
Movement to/(from) Gen Reserve	(78,095)					
Grand Totals:- Income	448,851	465,568	16,717			96.4%
Expenditure	265,536	825,521	559,985	0	559,985	32.2%
Net Income over Expenditure	183,315	(359,953)	(543,268)			
Movement to/(from) Gen Reserve	183,315					

Detailed Income & Expenditure by Budget Heading 01/11/2024

Month No: 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Earmarked Reserves						
900 EMR Open Spaces						
9324 EMR Play Equipment	41,668	5,000	(36,668)		(36,668)	833.4%
9326 EMR TG Common Management	0	4,984	4,984		4,984	0.0%
9331 EMR Dereham Park	0	127,268	127,268		127,268	0.0%
9333 EMR Railway Land & Magpie Wood	0	5,345	5,345		5,345	0.0%
9334 EMR Kingswood Improvement	0	20,228	20,228		20,228	0.0%
EMR Open Spaces :- Indirect Expenditure	**41,668**	**162,825**	**121,158**	**0**	**121,158**	**25.6%**
Net Expenditure	**(41,668)**	**(162,825)**	**(121,158)**			
901 EMR Works & Services						
9320 Cemeteries	0	26,554	26,554		26,554	0.0%
9321 EMR Vehicles	0	77,105	77,105		77,105	0.0%
9323 EMR Office Equipment	0	2,055	2,055		2,055	0.0%
9325 EMR Depot	6,232	3,939	(2,293)		(2,293)	158.2%
9327 EMR Footway Lights	11,921	55,067	43,146		43,146	21.6%
9329 EMR Street Furniture	0	12,335	12,335		12,335	0.0%
9330 EMR Warden House	0	1,823	1,823		1,823	0.0%
EMR Works & Services :- Indirect Expenditure	**18,153**	**178,878**	**160,725**	**0**	**160,725**	**10.1%**
Net Expenditure	**(18,153)**	**(178,878)**	**(160,725)**			
902 EMR F & GP						
9328 EMR Elections	0	6,000	6,000		6,000	0.0%
9337 EMR CIL	18,274	72,129	53,855		53,855	25.3%
9338 EMR Community Board	0	8,738	8,738		8,738	0.0%
EMR F & GP :- Indirect Expenditure	**18,274**	**86,867**	**68,593**	**0**	**68,593**	**21.0%**
Net Expenditure	**(18,274)**	**(86,867)**	**(68,593)**			
Earmarked Reserves :- Income	**0**	**0**	**0**			**0.0%**
Expenditure	**78,095**	**428,570**	**350,475**	**0**	**350,475**	**18.2%**
Movement to/(from) Gen Reserve	**(78,095)**					
Grand Totals:- Income	**0**	**0**	**0**			**0.0%**
Expenditure	**78,095**	**428,570**	**350,475**	**0**	**350,475**	**18.2%**
Net Income over Expenditure	**(78,095)**	**(428,570)**	**(350,475)**			
Movement to/(from) Gen Reserve	**(78,095)**					

Finance & GP

Cost Centre	Nominal		2024 / 2025	2024 / 25 Projected spend	2025 / 2026	Comment	Variance
401		Salaries & Other Staff Costs					
	1076	Precept	405810	405810			
	1079	Miscellaneous	58	120	100		42
	4001	Salaries, NI & Pensions	227000	181322	270000	Full time Deputy Clerk & Groundsperson	43000
	4002	Members Expenses	2300	298	2300		0
	4008	Conferences & Cources	750	180	750		0
	4009	Travel	200	8	200		0
	4020	Establishment Costs Misc	500	502	500		0
	4021	Telephone & Fax	1500	1044	1500		0
	4022	Postage	500	176	500		0
	4023	Stationery & Printing	1500	612	1500		0
	4024	Subscriptions	3000	4792	3000		0
	4025	Insurance	12000	20930	12000		0
	4026	Publications	150	0	150		0
	4027	Photocopying Charges	700	562	700		0
	4032	Publicity	4350	1858	4350		0
	4041	Equipment Hire	500	598	700	Increase in costs	200
	4051	Bank Charges	500	388	500		0
	4053	Office Equipment	500	402	500		0
	4060	Other Professional Fees	4000	5822	4000		0
	4068	Computers & Data Storage	4000	5948	4500	Increase in costs	500
	4069	Web Development	500	0	500		0
	4450	Archives	150	0	150		0
	4901	Grants & Donations S137	5000	1000	20000	Increased as agreed	15000
		Salaries & Other Staff Costs Exp	**269600**	**226442**	**328300**		58700
		Salaries & Other Staff Costs Inc	**58**	**120**	**100**		42
403	403	Holding Funds					
	4048	Contingency	5000	3332	3000	Peninsula transfer	-2000
		Holding Funds Exp	**5000**	**3332**	5000		0
405	405	F & GP Rents & Interest					
	1001	Rents	11300	30036	0		-11300
	1090	Interest Received	4000	11880	6000		2000
		F & GP Rents & Interest Inc	**15300**	**41916**	**6000**		-9300
406		Peninsula					
		HR - Nominal to be confirmed			2000		
		HS - Nominal to be confirmed			2500		
		Peninsula Exp			4500		
		Expenditure	**274,600**	**229,774**	**337,800**		63200
		Total Income (excluding Precept)	15358	42036	6100		
		Total Income (including Precept)	**421,168**	**447,846**	**6,100**		

EMR		24 / 25 Budget	24/25 Spend to date	25 / 26 Budget	Comments	Proposed Transfer
9328	Elections	**6000**	**0**	**8000**	Last elections cost approx £10k. Anticipate cost to be similar in 2025.	**2000**
9337	CIL	**72129**	**26250**		CIL money to be spent on specific items only.	
9338	Community Board	**8738**	**0**	**1000**	Community Board under restructure and limited budget. Anticipate this will fail without fundamental reform. Token sum as a gesture.	**-7738**
	Totals	**14738**	**0**	**9000**		**-5738**
	Totals including CIL	**86867**	**26250**	**9000**		**-5738**

APPENDIX I

Precept Calculations

	2024 -2025 Budget			2025 - 2026 Budget		
	Expenditure	Income	Net	Expenditure	Income	Net
Open Spaces Budget	£ 61,910	£ 19,200	£ 42,710	£ 57,900	£ 30,000	£ 27,900
Works & Services	£ 60,441	£ 25,200	£ 35,241	£ 61,385	£ 23,700	£ 37,685
Finance & General Purposes (excluding Precept)	£ 274,600	£ 15,358	£ 259,242	£ 337,800	£ 6,100	£ 331,700
Totals	£ 396,951	£ 59,758	£ 337,193	£ 457,085	£ 59,800	£ 397,285
Precept		£ 405,810			£ 446,200	

Note: £446,200 equates to 9.95% increase

Assume no change to Numbers

Band D Housing Numbers 6469.16

Band D Precept			£ 62.73	21 coc		£ 68.97	23 coc
EMR Budgets					Proposed	Transfers	
Open Spaces		162825			186044	64887	
W&S		166231			171325	17111	
F&GP		14738			9000	-5738	
CIL		72129					
Totals Exc. CIL		£ 275,177			£ 317,454	£ 76,260	
Proposed EMR transfer				£ 68,617			£ 48,915

APPENDIX J

Project Proposals Chepping Wycombe Parish Council 5 year plan
2024- 2029

Version 4.1 November 2024
All values £k

	EMR	Budget	24/25	25/26	26/27	27/28	28/29	29/30	CIL	Comments
Play Areas - Safety surfaces	9324	5				80	50		Y	St.Bt. (80), TG (50)
Tylers Green Common	9326	6		3	3				N	
Derehams Stage 1 Community Hub	9331	150	35	150					Y	Bowls Clubhouse unsuitable - Rebuild required
Derehams Stage 2 Pavillion	9331	500	500	500	?				Y	Initial Plan rejected by Planning
Railway Land/Magpie Wood	9333	6		3	3				N	
King's Wood	9334	24		8	8	8			N	
Biodiversity		2		2	2	2	2	2	N	Continuous support for Biodiversity
Cemeteries	9320	15		5	5	5			N	
Vehicles	9321	80		26	34				N	
Office Equipment	9323	3		3	3	3	3	3	N	
Depot/Office Complex	9325	20		20	10	10	10	10	N	
Footway Lighting	9327	53		20				50	N	
Street Furniture	9329	6		6	3	3	3	3	?	
Wardens House	9330	3		3	3	3	3	3	N	
Footpaths		3		3	3	3	3	3	Y	Continuous upgrade of footpaths
Straight Bit pe improvements	?				12				Y	?
Totals		865	535	749	86	37	24	74		

Old Five year plan

	Status	Total Cost	App Cos	22/23	23/24	24/25	25/26	26/27	27/28	CIL	Comments
Car Park Green Dragon	**App**	35	10		10					Y	Completed
Derehams Rejuvenation Tracks	**Dev App**	200	10	10		190				Y	Uses crude estimates
Derehams Rejuvenation Buildings	**Dev App**	800	10	10		790				Y	Uses crude estimates
Community Board Projects		20				10	10				Funds in EMR
Play Areas - safety surfaces						40				Y	Uses crude estimates
Straight Bit car park improvements						25				y	Uses crude estimates
Skate Park		40		2		38				Y	Slip to 24/25
Footpaths		20					10	10		Y	slip after Jan WS
Bus shelter provision / replacement		30				10	20				slip after Jan WS
Straight Bit pe improvements		12				12				Y	slip to 24/25
Lean to (adjacent to depot)											Needs detail
Totals		1157	30	22	10	1115	40	10	0		

VALUES EXCEED OUR FINANCIAL RESOURCES SO ABOVE SUBJECT TO CHANGE

Changes Jan 24

VAS Upgrade	**removed**
Play Safety Areas	**added**
Straight Bit Car Park	**added**
Derehams	**estimates revised**

Schemes completed

Green Dragon Playground	**Approved**	16.1	25	16.1						Y 100%	Completed
Refurbishing Broxap bins @ £250 each		Below deminimis and Highway Responsibility									Completed by Bucks Highways
Office Remodelling	**App**	40	50	40						None	Completed 23/24
2023 MVAS Upgrade		25			25					Y	Oct 23 reinstated for further debate

Deminimis of £5k

LW Bollards Station / Queensmead Rd	Quotes being obtained

21