



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 6 FEBRUARY 2018 AT 7.30 PM

Conference Room 2 - The Forum

The Councillors listed below are requested to attend the above meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Membership

Councillor G Adshead
Councillor Anderson (Chairman)
Councillor Barrett
Councillor Birnie
Councillor Fisher
Councillor S Hearn
Councillor Hicks

Councillor Howard (Vice-Chairman)
Councillor Matthews
Councillor Ransley
Councillor Riddick
Councillor Timmis
Councillor C Wyatt-Lowe

Substitute Members:

Councillors Bateman, England, Link, McLean, Ritchie, R Sutton and Tindall

For further information, please contact Katie Mogan or Member Support

AGENDA

1. MINUTES

To agree the minutes of the previous meeting.

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. PUBLIC PARTICIPATION

**5. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN
RELATION TO CALL-IN**

None.

6. BUDGET PREPARATION 2018/19 (Pages 3 - 77)

7. WORK PROGRAMME (Pages 78 - 79)



AGENDA ITEM:

SUMMARY

Report for:	Joint Overview & Scrutiny Committee
Date of meeting:	6 February 2018
PART:	1
If Part II, reason:	

Title of report:	BUDGET PREPARATION 2018/19
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance & Resources Fiona Jump, Group Manager (Financial Services) James Deane, Corporate Director (Finance & Operations)
Purpose of report:	To provide Members with an overview of the draft budget for 2018/19 and forecast outturn for 2017/18 and provide the opportunity to scrutinise and provide feedback to Cabinet.
Recommendations	That Scrutiny Committees review and scrutinise the draft budget proposals and fees and charges for 2018/19 and provide feedback, to be considered by Cabinet, for each Committee's specific area of responsibility. To note the following as at Quarter 3 2017/18: <ul style="list-style-type: none"> • General Fund Revenue forecast revenue outturn • Housing Revenue Account forecast outturn • General Fund Capital position • Housing Revenue Account Capital position
Corporate Objectives:	Setting a balanced budget to support the Council's corporate objectives.
Implications:	The financial and value for money implications are set out in the body of the report.
Risk Implications	The Council is required to set a balanced budget and scrutiny of the overall budget proposals will assist in the challenge process required.
Equalities Implications	Equality Impact Assessments are carried out in service areas when preparing individual budgets.
Health And Safety Implications	None.

Consultees:	Overview & Scrutiny Committees; Budget Review Group; Portfolio Holders; Corporate Management Team; Group Managers.
Background Papers:	Medium Term Financial Strategy 2016/17 – 2020/21
Historical background	An update to the financial information presented to Joint Overview and Scrutiny Committee 5 th December 2017.
Key Terms, Definitions & Acronyms	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee

Introduction

1. The purpose of this report is to present for scrutiny and review the final draft budget proposals for 2018/19 as well as the forecast outturn for 2017/18 as at Quarter 3. The attached budget pack, subject to any further changes, is intended for use by Members throughout financial year 2018/19, and comprises the following:
 - Appendix A – General Fund Budget Summary 2018/19
 - Appendix B1 – Budget Change Analysis 2017/18 – 2018/19
 - Appendix B2 – Summary by Scrutiny Committee
 - Appendix C1 – Finance & Resources Budgets Summary 2018/19
 - Appendix C2 – Finance & Resources Budgets Detail 2018/19
 - Appendix C3 – Finance and Resources Fees and Charges 2018/19
 - Appendix D1 – Housing and Community Budgets Summary 2018/19
 - Appendix D2 – Housing and Community GF Budgets Detail 2018/19
 - Appendix D3 – Housing and Community Fees and Charges 2018/19
 - Appendix E1 – Strategic Planning & Environment Budgets Summary 2018/19
 - Appendix E2 – Strategic Planning & Environment Budgets Detail 2018/19
 - Appendix E3 – Strategic Planning & Environment Fees and Charges 2018/19
 - Appendix F – Housing Revenue Account Budget 2018/19
 - Appendix G – Summary of Major Movements HRA Budget 2017/18 -2018/19
 - Appendix H - Summary of New and Amended Capital Bids 2017/18-2022/23
 - Appendix I - Capital Programme 2017/18 - 2022/23, by OSC
 - Appendix J – Statement of Earmarked Reserves

Changes to 2018/19 budget proposals since December Joint OSC meeting

2. There have been some changes to the draft budgets since the meeting of Joint OSC on 5 December 2017. Further detail on the General Fund changes is included in sections 5 - 14 of this covering report.

3. The changes set out in Table 1 highlight the changes in the General Fund arising from the Provisional Local Government Finance Settlement released on 19 December 2017, some additional pressures, and additional income that had not been confirmed at the time of the Joint OSC in December.

Table 1

Position at Joint OSC, December 2017: Net use of General Fund Reserves		18
Changes following Finance Settlement		
Change to Settlement Funding Assessment	-47	
Additional Council Tax flexibility	-38	
Amended Savings target after Settlement changes		-67
Additional pressures since December OSC		
Revised calculation of 2% pay award and Living Wage	27	
Lead Safeguarding Officer	50	
Additional Planning posts (funded by govt-approved fee increase)	180	
Private Sector Housing Enforcement	75	
Council support for Ambassadors programme (reserve funded)	40	
Leisure contract one-off year one costs (reserve funded)	375	
Homelessness Prevention (grant funded)	51	
Total new pressure		798
Amended savings target after additional pressures		731
Additional income since December OSC		
Additional net movement from earmarked reserves	-328	
Planning fees 20% increase	-165	
Investment property income	-160	
Benefits Admin Subsidy grant	-28	
Finalised recharge to the HRA	-41	
Other minor items- inflationary changes and transport	-14	
Total favourable adjustments		-736
Revised net use of General Fund Reserves		-5

4. In order to assist Members with their scrutiny, the major proposed changes are detailed below, by OSC.

Finance & Resources OSC

5. Government Funding (General Fund) £67k additional income

The Provisional Settlement has been received since the December meeting. Inflationary changes have resulted in a net increase in available resources of £47k in 2018/19.

Prior to the Provisional Settlement, District Councils were able to increase Council tax by the greater of £5 or 1.99% without triggering a referendum. This trigger

point has been raised to the greater of £5 or 2.99%. The new flexibility is expected to generate an additional £38k of Council Tax revenue in 2018/19.

6. Investment Property Income (General Fund) £160k additional income

The Council leases 39-41 The Marlowes to an external tenant. The rent free period associated with this property ends during 2018/19. The Council can expect to receive six months of rent on this property, representing £160k of additional income.

Strategic Planning & Environment OSC

7. Extension of the Ambassadors programme (General Fund) £40k pressure

Continuation of the Council's financial support for the Ambassadors programme for an additional year is expected to have a net cost of £40k to the Council.

8. Increase in statutory planning fees (General Fund) £165k additional income

Confirmation of an increase in statutory planning fees from January 2018 is expected to generate additional income of £165k in 2018/19.

Housing & Community OSC

9. Lead Safeguarding Officer (General Fund) £50k pressure

The establishment of this post is required to support effective management of the Council's responsibilities for safeguarding adults and children.

10. Private Sector Housing Enforcement (General Fund) £75k pressure

Investment in the private sector housing team is requested to enable the team to deliver service and statutory requirements.

11. Dwelling Rents (Housing Revenue Account) £245k additional income

A reduction in expected Right to Buy sales from c100 pa to 55 suggests that full-year rental income for HRA properties is likely to be c£245k higher than previously forecast.

12. Tenant Service Charges (Housing Revenue Account) £70k pressure

A reduction in grant funding and a revised estimate for inflation on service charges gives rise to a £70k reduction in expected income against Tenant Service charges.

13. Interest and Investment Income (Housing Revenue Account) £184k additional income

Reserve balances are higher than anticipated due to slippage on the capital programme. The additional funds available for investment will generate higher investment returns than previously forecast.

14. Leisure Management Contract One-Off Year One Costs

The re-let of the Council's leisure management contract will result in one-off costs of £375k in 2017/18 before generating an income stream in subsequent years. This payment will be funded from the Management of Change reserve.

Forecast General Fund Revenue Outturn 2018/19 Quarter 3

15. The forecast outturn position for 2017/18 as at Quarter 3 (end of December) has been included in this report for the first time. This provides Members with the most up-to-date financial comparators in support of their consideration and scrutiny of the 2018/19 budget proposals.
16. Tables 2, 3 and 4 summarise the movement between the forecast outturn at Quarter 2 2017/18 and the forecast outturn at Quarter 3 2017/18 for General Fund Revenue, by Overview and Scrutiny Committee:

Table 2

Finance & Resources Forecast Outturn 2017/18	£'000
Forecast Outturn Q2 2017/18	2,868
Increased car parking income from Council owned car parks	(70)
Increased income from commercial property from successful completion of rent reviews	(70)
Other minor items	(31)
Forecast Outturn Q3 2017/18	2,697

Table 3

Housing & Community Forecast Outturn 2017/18	£'000
Forecast Outturn Q2 2017/18	3,791
Minor variances	(38)
Forecast Outturn Q3 2017/18	3,753

Table 4

Strategic Planning & Environment Forecast Outturn 2017/18	£'000
Forecast Outturn Q2 2017/18	11,234
Requirement for temporary staff in Environmental and Community Protection during restructure of service.	50
Reduction in Environmental Services staffing underspend	40
Commercial Waste reduction in forecast income due to lower number of customers	30
Building Control and Land charges reduction in income	30
Other minor items	14
Forecast Outturn Q3 2017/18	11,398

Forecast Housing Revenue Account Outturn 2018/19 Quarter 3

17. Table 5 summarises the movement between the forecast HRA surplus at Quarter 2 and the forecast HRA surplus at Quarter 3:

Table 5

Housing Revenue Account Forecast Outturn 2017/18	£'000
Forecast Outturn Q2 2017/18 - Deficit on HRA balances	431
Dwelling rents - increase to forecast following reduction in number of Right to Buy sales in year and other minor adjustments.	(480)
Non-Dwelling income - increased aerial income following lease renegotiations	(130)
Minor variances	1
Forecast Outturn Q3 2017/18 - Surplus on HRA balances	(178)

General Fund Capital Programme 2017/18

18. The reported position at Quarter 2 was an underspend of £731k on the General Fund capital programme, which was made up of £134k forecast slippage and underspend of £597k. A summary of the changes between Quarter 2 and Quarter 3 is as follows:

Table 6

	Rephasing £'000	Variance £'000
Budget Monitoring Quarter 2 - GRF Capital variance against budget	(134)	(597)
Demolition of Hemel Civic Centre - complex asbestos removal will push back the completion date of the overall project.	(740)	
Tring Swimming Pool - discussions are currently taking place with Tring School concerning the works to take place	(338)	
Berkhamsted Multi-Storey car park - complexities in the tender process have resulted in a revised start date in late 2018.	(492)	
Gadebridge Park Splash Park - this project will be completed in advance of previous expectations	200	
Other changes	(152)	(56)
Budget Monitoring Quarter 3 - GRF Capital variance against budget	(2,435)	(653)

HRA Capital Programme 2017/18

19. The reported position at Quarter 2 was an underspend of £114k on the HRA capital programme. A summary of the changes between Quarter 2 and Quarter 3 is as follows:

Table 7

	Rephasing £'000	Variance £'000
Budget Monitoring Quarter 2 - HRA Capital variance against budget	(603)	(114)
Planned Fixed Expenditure - reprioritisation of work to safeguard ongoing compliance work	(2,245)	
New Build General - this budget is set aside for the purchase of land and will be spent in 2018/19 now	(4,087)	
Stationers Place - ongoing issues with the site are being worked through	(1,064)	
Other changes	285	114
Budget Monitoring Quarter 3 - HRA Capital variance against budget	(7,714)	0

DRAFT GENERAL FUND BUDGET SUMMARY 2018/19

	Original 2017/18	Growth / (Savings)	Estimate 2018/19 1st OSC 5.12.17	Growth / (Savings) since OSC 5.12.17	Estimate 2018/19 2nd OSC 6.2.18
	£000	£000	£000	£000	£000
Service Expenditure & Income					
Employees	21,811	1,431	22,865	377	23,242
Premises	4,361	95	4,474	(18)	4,456
Transport	1,519	(89)	1,434	(4)	1,430
Supplies & Services	7,266	(196)	6,619	451	7,070
Third-Parties	1,196	(587)	609	0	609
Transfer Payments	47,149	50	47,199	0	47,199
Capital Charges & Bad Debts	4,509	(18)	4,491	0	4,491
Income	(15,242)	(1,369)	(16,266)	(345)	(16,611)
Grants and Contributions	(50,971)	(264)	(51,205)	(30)	(51,235)
Recharge to HRA	(3,946)	(168)	(4,073)	(41)	(4,114)
Net Cost Of Services	17,653	(1,116)	16,147	390	16,537
Less:					
Interest Receipts	(236)	78	(158)		(158)
Interest Payments & MRP	956	14	970		970
Reversal of Capital Charges	(4,344)	(0)	(4,344)		(4,344)
Revenue Contributions to Capital	3,124	(1,013)	2,111		2,111
Net movement to/(from) Earmarked Reserves	(626)	1,654	1,356	(328)	1,028
Budget Requirement General Fund	16,527	(383)	16,082	62	16,144
Parish Precepts	739	25	764		764
Budget Requirement Including Parishes	17,266	(358)	16,846	62	16,908
Funded by:					
Revenue Support Grant/Tariff	(105)	105	0		0
Transition Grant	(126)	126	0		0
Business Rates Retained	(2,616)	(344)	(2,913)	(47)	(2,960)
New Homes Bonus/Government Grants	(3,099)	1,013	(2,086)		(2,086)
Other Government Grants	0	0	0	0	0
Council Tax (Surplus)/Deficit	(82)	82	0		0
Business Rates (Surplus)/Deficit	209	(209)	0		0
Net Expenditure before Council Tax	11,447	415	11,847	15	11,862
Demand on the Collection Fund	(11,448)	(419)	(11,829)	(38)	(11,867)
Net Change in General Fund Balance	(1)	19	18	(23)	(5)
General Fund Balance B/Fwd	(2,502)		(2,502)		(2,502)
In year use	(1)		18		(5)
General Fund Balance C/Fwd	(2,503)		(2,484)		(2,507)

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19		
EMPLOYEE EXPENDITURE		
2017/18 Employee Budget		21,811
<u>Inflation</u>		
General pay inflation 1%		170
Increase in pay award to 2% per annum (estimate)		174
Increments & Staff Turnover		143
Revised calculation of 2% pay award and increase to Living Wage		27
Sub total - Inflation		514
<u>Growth items</u>		
Waste Services flats recycling	Craig Thorpe	70
Health and Safety Technical Officer	Emma Walker	38
Garage Management	Layna Warden	40
Safeguarding Officer	Matthew Rawdon	50
Planning - growth following 20% increase in fees	Andrew Horner	180
Private Sector Housing Enforcement	Natasha Beresford	75
Other growth items under £10k		29
Sub total - Growth items		482
<u>Removal of 2017/18 one-off items (reserve / grant funded)</u>		
County Council Elections - grant funded	Jim Doyle	(100)
Get Set Go Dacorum Officer - final year of project	Matthew Rawdon	(14)
Apprentice Project	Matthew Rawdon	(20)
Corporate Graduate - fixed term post to September 2018	Matthew Rawdon	(17)
Ambassadors Programme	Chris Taylor	(40)
Sub total - Removal of 2017/18 one-off items		(191)
<u>2018/19 one-off items (reserve / grant funded)</u>		
Water Gardens environmental maintenance	Chris Taylor	43
Website Developer 2 year fixed term post	Ben Trueman	45
Ambassadors - further year of project	Chris Taylor	45
Sub total - 2018/19 one-off items		133
<u>Efficiency savings</u>		
Mayoral Support review	Mark Brookes	(12)
Member Support review	Mark Brookes	(28)
Central Admin Team review	Matthew Rawdon	(37)
Strategic Planning & Regeneration Team review	Chris Taylor	(33)
Clean, Safe & Green review	Craig Thorpe	(50)
Parking service review	Ben Hosier	(40)
Resident Services restructure	David Austin	(50)
Adventure Playgrounds review	Matthew Rawdon	(125)
Regulatory Services restructure	Emma Walker	(30)
Sub total - Efficiency savings		(405)
<u>Other</u>		
Customer Services Unit insourcing		501
Homelessness employees costs fully funded from grant		246
ICT restructure - increased recharge to HRA		60
Transfers from other subjective groupings and ongoing virements		91
Sub total - Other		898
Total change year on year		1,431
2018/19 Employee Budget		23,242

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 PREMISES EXPENDITURE	
2017/18 Premises Budget	4,361
<u>Inflation</u>	
General inflation	108
Remove inflation on insurance	(18)
Sub total - Inflation	90
<u>Growth items</u>	
Garage maintenance	Fiona Williamson 50
Sub total - Growth items	50
<u>Removal of 2017/18 one-off items (reserve / grant funded)</u>	
Tring Town Council budget	Chris Taylor (70)
County Council elections - grant funded	Jim Doyle (25)
Sub total - Removal of 2017/18 one-off items	(95)
<u>2018/19 one-off items (reserve / grant funded)</u>	
Temporary Accommodation (Leys Road) improvements	Natasha Beresford 50
Sub total - 2018/19 one-off items	50
Total change year on year	95
2018/19 Premises Budget	4,456
GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 TRANSPORT EXPENDITURE	
2017/18 Transport Budget	1,519
<u>Efficiency savings</u>	
Waste Services haulage	Craig Thorpe (47)
Other minor items under £10k	(3)
Sub total - Efficiency savings	(47)
<u>Other</u>	
Transfers to other subjective groupings and ongoing virements	(39)
Sub total - Other	(39)
Total change year on year	(89)
2018/19 Transport Budget	1,430

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 SUPPLIES & SERVICES EXPENDITURE		
2017/18 Supplies & Services Budget		7,266
<u>Inflation</u>		
Inflation on ICT contracts		43
Sub total - Inflation		43
<u>Growth items</u>		
Splash park running costs	Craig Thorpe	50
Health and Safety compliance	Emma Walker	50
Bank charges on debit and credit card payments	Chris Baker	40
Other growth items under £10k		5
Sub total - Growth items		145
<u>Removal of 2017/18 one-off items (reserve / grant funded)</u>		
Tour of Britain	David Austin	(120)
County Council elections	Jim Doyle	(45)
Ambassadors Programme	Chris Taylor	(30)
Leisure Review	Matthew Rawdon	(200)
Parking - Controlled Parking Zone schemes	Ben Hosier	(26)
Water Gardens	Chris Taylor	(85)
Arts Development and Support (final year of project)	Matthew Rawdon	(15)
Get Set Go (final year of project)	Matthew Rawdon	(11)
Staff survey every 3 years	Matthew Rawdon	(8)
Other items under £10k		(24)
Sub total - Removal of 2017/18 one-off items		(564)
<u>2018/19 one-off items (reserve / grant funded)</u>		
Armed Forces day	Matthew Rawdon	20
Water Gardens	Chris Taylor	41
Leisure contract one-off year one costs	Matthew Rawdon	375
Homelessness Prevention fund	Natasha Beresford	51
Ambassadors - further year of project	Chris Taylor	25
Sub total - 2018/19 one-off items		512
<u>Efficiency savings</u>		
Sports Trust grant	Matthew Rawdon	(225)
ICT - use of new technologies	Ben Trueman	(31)
Central Administration - Postage and Stationery	Jim Doyle	(28)
Parking Contract	Ben Hosier	(140)
Communications efficiencies	Matthew Rawdon	(32)
Sub total - Efficiency savings		(456)
<u>Other</u>		
Homelessness costs fully funded from grant		70
Transfers to other subjective groupings and ongoing virements		54
Sub total - Other		124
Total change year on year		(196)
2018/19 Supplies & Services Budget		7,070

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 THIRD-PARTY PAYMENTS	
2017/18 Third Party Payments Budget	1,196
<u>Inflation</u>	
General inflation	29
Sub total - Inflation	29
<u>Growth items</u>	
Occupational Health contract enhanced to cover H&S monitoring	Matthew Rawdon 10
Sub total - Growth items	10
<u>Efficiency savings</u>	
Customer Services Unit - savings from insourcing of CSU	Robert Smyth (95)
Sub total - Efficiency savings	(95)
<u>Other</u>	
Transfers to other subjective groupings and ongoing virements	(531)
Sub total - Other	(531)
Total change year on year	(587)
2018/19 Third Party Payments Budget	609
GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 TRANSFER PAYMENTS	
2017/18 Transfer Payments Budget	47,149
<u>Other</u>	
Homelessness expenditure funded by grant	50
Sub total - Other	50
Total change year on year	50
2018/19 Transfer Payments Budget	47,199

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 INCOME		
2017/18 Income Budget		(15,242)
Inflation		
General inflation		(277)
Remove inflation on insurance		8
Sub total - Inflation		(269)
Removal of 2017/18 one-off items (reserve / grant funded)		
Ambassadors Programme	Chris Taylor	15
Sub total - Removal of 2017/18 one-off items		15
2018/19 one-off items (reserve / grant funded)		
Ambassadors - further year of project	Chris Taylor	(30)
		(30)
Increased income		
Garages - review pricing structure	Layna Warden	(350)
Planning Fees (volume related)	Andrew Horner	(115)
Temporary Accommodation	Natasha Beresford	(120)
Investment Property income	Nicholas Brown	(100)
Maylands Business Centre	Chris Taylor	(16)
Planning Fees (20% increase in fees)	Andrew Horner	(165)
Investment Property income	Nicholas Brown	(160)
Other items under £10k		(33)
Sub total - Efficiency savings		(1,059)
Other		
Transfers to other subjective groupings and ongoing virements		(26)
Sub total - Other		(26)
Total change year on year		(1,369)
2018/19 Income Budget		(16,611)
GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2017/18 Grants, Reimbursements and Contributions Budget		(50,971)
Inflation		
General inflation		(14)
Sub total - Inflation		(14)
Growth items		
Reduction to Benefits Administration Subsidy grant	Chris Baker	60
Amendment to Benefits Administration Subsidy grant	Chris Baker	(28)
Sub total - Growth items		60
Removal of 2017/18 one-off items (reserve / grant funded)		
County Council elections	Jim Doyle	170
Get Set Go - final year of contract	Matthew Rawdon	42
Sub total - Removal of 2017/18 one-off items		212
Increased income		
Maylands Business Centre	Chris Taylor	(20)
Corporate Anti-Fraud	Chris Baker	(19)
CCTV income	Ben Hosier	(20)
Waste Services income from increased recycling rate (AFM)	Craig Thorpe	(40)
Rebate from Electronic Payment Cards	Fiona Jump	(10)
Sub total - Increased income		(109)
Other		
Homelessness grant		(366)
Transfers to other subjective groupings and ongoing virements		(19)
Sub total - Other		(385)
Total change year on year		(264)
2018/19 Grants, Reimbursements and Contributions Budget		(51,235)

GENERAL FUND BUDGET CHANGE ANALYSIS 2018/19 RECHARGE TO THE HRA	
2017/18 Recharge to the HRA	(3,946)
Other	
ICT restructure - increased recharge to HRA	(60)
Increased CCTV recharges (CCTV monitoring at flats)	(31)
Increased recharge to the HRA from Support Services recharges	(36)
Increased recharge to the HRA from Support Services recharges	(41)
Sub total - Other	(168)
Total change year on year	(168)
2018/19 Recharge to the HRA	(4,114)

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2018/19				
	Finance & Resources 2018/19 (£)	Housing & Community 2018/19 (£)	Planning & Environment 2018/19 (£)	Total (£)
Employees	10,016,590	3,668,620	9,557,000	23,242,210
Premises	2,663,660	904,980	887,090	4,455,730
Transport	215,370	17,230	1,197,770	1,430,370
Supplies & Services	3,464,530	1,721,920	1,883,890	7,070,340
Third-Parties	520,800	0	88,330	609,130
Capital Charges	1,097,540	1,896,540	1,497,010	4,491,090
Transfer Payments	47,144,000	55,000	0	47,199,000
Income	(8,105,070)	(4,546,450)	(3,959,550)	(16,611,070)
Grants and Contributions	(48,493,580)	(513,680)	(1,878,030)	(50,885,290)
Other Income (Housing Benefit Overpayments)	(350,000)	0	0	(350,000)
Recharges	(6,044,090)	37,823	1,891,921	(4,114,346)
Net Expenditure by Committee	2,129,750	3,241,983	11,165,431	16,537,164

FINANCE & RESOURCES GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Finance & Resources					
Employees	9,803,250	10,072,524	10,016,590	213,340	2%
Premises	2,648,813	2,582,469	2,663,660	14,847	1%
Transport	214,820	229,564	215,370	550	0%
Supplies & Services	3,565,068	4,175,499	3,464,530	(100,539)	(3%)
Third-Parties	532,590	629,250	520,800	(11,790)	(2%)
Capital Charges	1,097,540	1,097,540	1,097,540	0	0%
Transfer Payments	47,144,000	47,144,000	47,144,000	0	0%
Income	(7,670,397)	(8,019,926)	(8,105,070)	(434,673)	6%
Grants and Contributions	(48,663,673)	(48,817,992)	(48,493,580)	170,093	(0%)
Other Income	(350,000)	(350,000)	(350,000)	0	0%
Recharges	(5,830,242)	(6,045,486)	(6,044,090)	(213,848)	4%
Net Expenditure: Finance & Resources	2,491,769	2,697,442	2,129,750	(362,020)	(15%)

FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Finance & Resources

Chief Executive's Unit (Sally Marshall)

Facilitating Change (Sally Marshall)

Supplies & Services	100,000	98,000	100,000	0	0%
Recharges	(100,000)	(98,000)	(100,000)	0	0%
Net Expenditure: Facilitating Change	0	0	0	0	

Management Team and Other Support Overheads (Sally Marshall)

Employees	420,540	435,788	437,670	17,130	4%
Transport	600	600	610	10	2%
Supplies & Services	11,920	11,920	11,930	10	0%
Recharges	(433,060)	(448,308)	(450,210)	(17,150)	(4%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Net Expenditure: Chief Executive's Unit (MO)

0	0	0	0
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Finance & Operations Management (James Deane)

Internal Audit (James Deane)

Third-Parties	99,380	95,880	101,770	2,390	2%
Recharges	(99,380)	(95,880)	(101,770)	(2,390)	(2%)
Net Expenditure: Internal Audit	0	0	0	0	

Management Team and Other Support Overheads (James Deane)

Employees	329,000	310,814	337,510	8,510	3%
Transport	0	39	0	0	
Supplies & Services	2,800	217,699	2,810	10	0%
Recharges	(331,800)	(528,553)	(340,320)	(8,520)	(3%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Net Expenditure: Finance & Governance Management

0	0	0	0
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FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Finance & Resources (AD Finance & Resources)

Car Parking (Ben Hosier)

Employees	118,830	90,065	81,240	(37,590)	(32%)
Premises	429,050	385,748	444,860	15,810	4%
Transport	1,060	1,073	1,090	30	3%
Supplies & Services	630,210	824,550	508,260	(121,950)	(19%)
Third-Parties	11,700	25,000	24,000	12,300	105%
Capital Charges	43,550	43,550	43,550	0	0%
Income	(2,080,140)	(2,296,000)	(2,123,120)	(42,980)	(2%)
Recharges	374,690	339,008	353,635	(21,055)	(6%)
Net Expenditure: Car Parking	(471,050)	(587,006)	(666,485)	(195,435)	(41%)

Property Management and Office Accommodation (Ben Hosier)

Premises	435,655	216,536	449,710	14,055	3%
Supplies & Services	15,500	28,305	15,540	40	0%
Third-Parties	300,000	400,000	307,200	7,200	2%
Capital Charges	315,000	315,000	315,000	0	0%
Income	(235,000)	(178,492)	(240,640)	(5,640)	(2%)
Recharges	(831,155)	(781,348)	(846,810)	(15,655)	(2%)
Net Expenditure: Property Management and Office Accommodation	0	0	0	0	

Procurement Services (Ben Hosier)

Employees	188,700	207,600	239,270	50,570	27%
Transport	310	404	320	10	3%
Supplies & Services	2,600	21,248	17,620	15,020	578%
Recharges	(191,610)	(229,252)	(257,210)	(65,600)	(34%)
Net Expenditure: Procurement Services	0	0	0	0	

Housing Benefit Payments (Chris Baker)

Capital Charges	35,000	35,000	35,000	0	0%
Transfer Payments	23,440,000	23,440,000	23,440,000	0	0%
Grants and Contributions	(23,673,844)	(23,673,844)	(23,673,850)	(6)	(0%)
Other Income	(190,000)	(190,000)	(190,000)	0	0%
Net Expenditure: Housing Benefit Payments	(388,844)	(388,844)	(388,850)	(6)	(0%)

Housing benefits: rent rebates to HRA tenants - mandatory payments (Chris Baker)

Capital Charges	20,000	20,000	20,000	0	0%
Transfer Payments	23,704,000	23,704,000	23,704,000	0	0%
Grants and Contributions	(23,559,986)	(23,559,986)	(23,559,990)	(4)	(0%)
Other Income	(160,000)	(160,000)	(160,000)	0	0%
Net Expenditure: Housing benefits: rent rebates to HRA tenants - mandatory payments	4,014	4,014	4,010	(4)	(0%)

FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Housing Benefits (Administration) (Chris Baker)

Employees	697,960	738,613	721,140	23,180	3%
Transport	2,230	520	2,280	50	2%
Supplies & Services	10,180	2,123	10,180	0	0%
Grants and Contributions	(645,963)	(709,141)	(633,530)	12,432	2%
Recharges	1,046,540	964,132	928,133	(118,407)	(11%)
Net Expenditure: Housing Benefits (Administration)	1,110,947	996,247	1,028,203	(82,745)	(7%)

Local Tax Collection (Chris Baker)

Employees	465,920	490,815	479,730	13,810	3%
Transport	530	530	540	10	2%
Supplies & Services	84,300	128,739	124,810	40,510	48%
Capital Charges	6,260	6,260	6,260	0	0%
Grants and Contributions	(468,000)	(407,416)	(468,000)	0	0%
Recharges	619,130	692,242	687,281	68,151	11%
Net Expenditure: Local Tax Collection	708,140	911,170	830,621	122,481	17%

Local Tax Collection and Benefits Support Team (Chris Baker)

Employees	324,340	371,889	353,830	29,490	9%
Transport	5,640	5,640	5,780	140	2%
Supplies & Services	138,067	142,100	140,670	2,603	2%
Grants and Contributions	0	(10,033)	0	0	
Recharges	(468,047)	(509,596)	(500,280)	(32,233)	(7%)
Net Expenditure: Local Tax Collection and Benefits Support Team	0	0	0	0	225%

Management Team and Other Support Overheads (AD Finance & Resources)

Employees	301,420	304,548	316,080	14,660	5%
Transport	530	250	540	10	2%
Supplies & Services	6,150	5,999	6,150	0	0%
Capital Charges	6,730	6,730	6,730	0	0%
Recharges	(314,830)	(317,527)	(329,500)	(14,670)	(5%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Corporate Management - Financial Fees and Services (Fiona Jump)

Supplies & Services	141,000	133,000	133,000	(8,000)	(6%)
Income	0	(9,083)	0	0	
Net Expenditure: Corporate Management - Financial Fees and Services	141,000	123,917	133,000	(8,000)	(6%)

Past Service Costs (Fiona Jump)

Employees	1,561,560	1,561,560	1,562,180	620	0%
Net Expenditure: Past Service Costs	1,561,560	1,561,560	1,562,180	620	0%

FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Parish Grants (Fiona Jump)

Supplies & Services	246,901	259,160	243,900	(3,001)	(1%)
Net Expenditure: Parish Grants	246,901	259,160	243,900	(3,001)	(1%)

Financial Services (Fiona Jump)

Employees	1,047,890	1,062,460	1,016,330	(31,560)	(3%)
Transport	1,450	1,120	1,480	30	2%
Supplies & Services	45,050	75,960	53,480	8,430	19%
Third-Parties	20,000	23,500	20,480	480	2%
Capital Charges	61,900	61,900	61,900	0	0%
Grants and Contributions	(38,390)	(34,470)	(49,320)	(10,930)	(28%)
Recharges	(1,137,900)	(1,190,470)	(1,104,350)	33,550	3%
Net Expenditure: Financial Services	0	0	0	0	

Support Services - Insurance (Fiona Jump)

Employees	54,410	54,410	54,410	0	0%
Premises	761,770	761,770	761,770	0	0%
Transport	175,330	175,330	175,330	0	0%
Supplies & Services	468,110	468,110	468,110	0	0%
Income	(312,960)	(312,960)	(312,960)	0	0%
Recharges	(1,146,660)	(1,146,660)	(1,146,660)	0	0%
Net Expenditure: Support Services - Insurance	0	0	0	0	

Allotments (Nicholas Brown)

Premises	12,250	11,689	12,540	290	2%
Supplies & Services	300	0	300	0	0%
Income	(14,900)	(12,697)	(15,260)	(360)	(2%)
Recharges	10	10	368	358	3584%
Net Expenditure: Allotments	(2,340)	(998)	(2,052)	288	12%

Community Centres & Public Halls (Nicholas Brown)

Employees	131,850	143,448	134,340	2,490	2%
Premises	176,940	204,188	180,710	3,770	2%
Supplies & Services	7,980	14,961	7,990	10	0%
Capital Charges	122,740	122,740	122,740	0	0%
Income	(158,590)	(152,330)	(162,400)	(3,810)	(2%)
Recharges	180,320	162,724	166,055	(14,265)	(8%)
Net Expenditure: Community Centres & Public Halls	461,240	495,732	449,435	(11,805)	(3%)

Outdoor Sports & Recreation Facilities (Sports Pavilions) (Nicholas Brown)

Premises	35,310	72,940	36,280	970	3%
Capital Charges	20,890	20,890	20,890	0	0%
Income	(35,740)	(35,740)	(36,600)	(860)	(2%)
Recharges	2,580	2,580	2,580	0	0%
Net Expenditure: Outdoor Sports & Recreation Facilities (Sports Pavilions)	23,040	60,670	23,150	110	0%

FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Cemeteries (Nicholas Brown)					
Employees	287,300	239,404	297,410	10,110	4%
Premises	84,150	50,213	86,250	2,100	2%
Transport	11,880	21,449	11,890	10	0%
Supplies & Services	37,850	36,096	37,870	20	0%
Capital Charges	72,180	72,180	72,180	0	0%
Income	(429,860)	(401,465)	(440,180)	(10,320)	(2%)
Grants and Contributions	(51,100)	(51,020)	(52,330)	(1,230)	(2%)
Recharges	149,950	173,965	168,698	18,748	13%
Net Expenditure: Cemeteries	162,350	140,821	181,788	19,438	12%

Public Conveniences (Nicholas Brown)					
Premises	33,531	35,293	34,480	949	3%
Capital Charges	45,640	45,640	45,640	0	0%
Income	(150)	(150)	(150)	0	0%
Recharges	82,620	130,551	88,612	5,992	7%
Net Expenditure: Public Conveniences	161,641	211,333	168,582	6,941	4%

Property Management and Office Accommodation (Nicholas Brown)					
Employees	471,110	484,706	487,770	16,660	4%
Premises	0	54,207	0	0	
Transport	4,690	6,000	4,800	110	2%
Supplies & Services	56,360	78,350	56,670	310	1%
Income	(10,460)	(11,330)	(10,710)	(250)	(2%)
Recharges	(521,700)	(611,934)	(538,530)	(16,830)	(3%)
Net Expenditure: Property Management and Office Accommodation	0	0	0	0	

Investment Property (Nicholas Brown)					
Premises	655,157	744,527	657,060	1,903	0%
Supplies & Services	13,140	6,514	13,170	30	0%
Income	(4,388,997)	(4,605,358)	(4,754,360)	(365,363)	(8%)
Recharges	546,330	501,731	487,156	(59,174)	(11%)
Net Expenditure: Investment Property	(3,174,370)	(3,352,586)	(3,596,974)	(422,604)	(13%)

Net Expenditure: Finance & Resources	544,229	435,189	(29,491)	(573,721)	(105%)
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Housing & Regeneration Management (Elliott Brooks)

Management Team and Other Support Overheads (Mark Gaynor)					
Employees	233,910	240,421	238,790	4,880	2%
Transport	360	360	370	10	3%
Supplies & Services	3,380	3,380	3,380	0	0%
Recharges	(237,650)	(244,161)	(242,540)	(4,890)	(2%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Net Expenditure: Housing & Regeneration Management	0	0	0	0	
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FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Monitoring Officer (Mark Brookes)

Democratic Representation and Management (Jim Doyle)

Employees	219,500	184,121	183,930	(35,570)	(16%)
Transport	4,180	10,079	4,180	0	0%
Supplies & Services	451,870	444,220	453,120	1,250	0%
Income	(1,130)	0	(1,160)	(30)	(3%)
Recharges	816,350	931,703	883,763	67,413	8%
Net Expenditure: Democratic Representation and Management	1,490,770	1,570,124	1,523,833	33,063	2%

Corporate Management (Jim Doyle)

Recharges	195,700	425,075	402,156	206,456	105%
Net Expenditure: Corporate Management	195,700	425,075	402,156	206,456	105%

Registration of Electors (Jim Doyle)

Employees	89,310	107,475	90,910	1,600	2%
Transport	150	150	150	0	0%
Supplies & Services	67,920	67,920	69,130	1,210	2%
Capital Charges	570	570	570	0	0%
Income	(1,550)	(3,400)	(1,590)	(40)	(3%)
Recharges	76,140	62,666	71,585	(4,555)	(20%)
Net Expenditure: Registration of Electors	232,540	235,381	230,755	(1,785)	(5%)

Conducting Elections (Jim Doyle)

Employees	100,000	164,101	0	(100,000)	(100%)
Premises	25,000	45,358	0	(25,000)	(100%)
Supplies & Services	45,000	100,389	0	(45,000)	(100%)
Grants and Contributions	(170,000)	(292,192)	0	170,000	100%
Recharges	17,960	11,581	0	(17,960)	(40%)
Net Expenditure: Conducting Elections	17,960	29,237	0	(17,960)	(40%)

Local Welfare Assistance Schemes (Jim Doyle)

Supplies & Services	2,400	2,400	2,460	60	3%
Recharges	8,170	36	35	(8,135)	(100%)
Net Expenditure: Local Welfare Assistance Schemes	10,570	2,436	2,495	(8,075)	(76%)

Central Administration (Jim Doyle)

Employees	357,410	347,700	332,390	(25,020)	(7%)
Transport	440	440	440	0	0%
Supplies & Services	228,480	228,480	203,620	(24,860)	(11%)
Third-Parties	1,040	1,040	1,060	20	2%
Capital Charges	26,270	26,270	26,270	0	0%
Income	(510)	(510)	(520)	(10)	(2%)
Recharges	(613,130)	(603,420)	(563,260)	49,870	8%
Net Expenditure: Central Administration	0	0	0	0	

FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Legal Services (Mark Brookes)					
Employees	469,260	457,024	478,610	9,350	2%
Transport	1,320	1,320	1,350	30	2%
Supplies & Services	52,410	52,410	52,920	510	1%
Capital Charges	13,360	13,360	13,360	0	0%
Income	(410)	(410)	(5,420)	(5,010)	(1222%)
Grants and Contributions	(56,390)	(79,890)	(56,560)	(170)	(0%)
Recharges	(479,550)	(443,814)	(484,260)	(4,710)	(1%)
Net Expenditure: Legal Services	0	0	0	0	

Management Team and Other Support Overheads (Mark Brookes)					
Employees	72,700	75,387	74,100	1,400	2%
Transport	720	720	740	20	3%
Supplies & Services	1,850	1,850	1,860	10	1%
Recharges	(75,270)	(77,958)	(76,700)	(1,430)	(2%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Net Expenditure: Monitoring Officer	1,947,540	2,262,254	2,159,240	211,699	11%
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Neighbourhood Delivery (David Austin)

Management Team and Other Support Overheads (David Austin)					
Employees	229,320	171,076	183,710	(45,610)	(20%)
Transport	210	210	220	10	5%
Supplies & Services	1,300	400	1,310	10	1%
Recharges	(230,830)	(171,687)	(185,240)	45,590	20%
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Corporate Health & Safety (Emma Walker)					
Employees	69,520	125,540	105,810	36,290	52%
Transport	310	450	320	10	3%
Supplies & Services	3,850	33,030	53,890	50,040	1300%
Recharges	(73,680)	(159,020)	(160,020)	(86,340)	(117%)
Net Expenditure: Corporate Health & Safety	0	0	0	0	

Net Expenditure: Neighbourhood Delivery	0	0	0	0	
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FINANCE & RESOURCES GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Performance and Projects (Robert Smyth)

Information and Communication Technology (Ben Trueman)

Employees	608,470	708,430	845,670	237,200	39%
Transport	1,200	1,200	1,220	20	2%
Supplies & Services	564,230	564,230	546,150	(18,080)	(3%)
Third-Parties	45,500	28,860	0	(45,500)	(100%)
Capital Charges	307,450	307,450	307,450	0	0%
Recharges	(1,526,850)	(1,610,170)	(1,700,490)	(173,640)	(11%)
Net Expenditure: Information and Communication Technology	0	0	0	0	

Human Resources (Matt Rawdon)

Employees	483,650	483,650	464,400	(19,250)	(4%)
Transport	400	400	410	10	3%
Supplies & Services	108,350	108,350	108,370	20	0%
Third-Parties	52,970	52,970	64,240	11,270	21%
Recharges	(645,370)	(645,370)	(637,420)	7,950	1%
Net Expenditure: Human Resources	0	0	0	0	

Business Improvement (Matt Rawdon)

Employees	150,290	162,230	170,190	19,900	13%
Transport	200	200	200	0	0%
Supplies & Services	10,300	10,300	10,540	240	2%
Third-Parties	2,000	2,000	2,050	50	3%
Recharges	(162,790)	(174,730)	(182,980)	(20,190)	(12%)
Net Expenditure: Business Improvement	0	0	0	0	

Management Team and Other Support Overheads (Robert Smyth)

Employees	155,550	162,469	161,290	5,740	4%
Recharges	(155,550)	(162,469)	(161,290)	(5,740)	(4%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Net Expenditure: Performance and Projects

0 0 0 0

Planning, Development and Regeneration (James Doe)

Management Team and Other Support Overheads (James Doe)

Employees	163,530	186,775	167,880	4,350	3%
Transport	1,080	1,080	1,110	30	3%
Supplies & Services	5,310	5,310	5,320	10	0%
Recharges	(169,920)	(193,165)	(174,310)	(4,390)	(3%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	

Regeneration

0 0 0 0

Net Expenditure: Finance & Resources

Page 26
2,697,442 2,129,750 (362,020) (15%)

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Revenues				
Summons Costs		50.00	56.00	12.0%
Liability Orders		25.00	30.00	20.0%
Berkhamsted Civic Centre				
Weddings - Full Day	Day	600.00	625.00	4.2%
Extended from 11.30pm to midnight	Half Hour	62.00	65.00	4.8%
Community Use - Day	Hour	21.50	22.00	2.3%
Community Use - Monday to Thursday Evening (after 6pm)	Hour	24.00	24.50	2.1%
Community Use - Friday Evenings & Weekends	Hour	29.00	30.00	3.4%
Commercial Use - Day	Hour	26.50	27.00	1.9%
Commercial Use - Monday to Thursday Evening (after 6pm)	Hour	32.00	33.00	3.1%
Commercial Use - Friday Evenings & Weekends	Hour	37.50	39.50	5.3%
Sale of Goods - Commercial - Evenings (after 6pm)	Evening	246.00	260.00	5.7%
Sale of Goods - Commercial	Day	250.00	270.00	8.0%
Victoria Hall				
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 6pm)	Day	450.00	465.00	3.3%
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 6pm) Charity	Day	250.00	260.00	4.0%
Weddings - Full Day	Day	650.00	650.00	0.0%
Weddings - Extra Time After 11:30pm	Half Hour	60.00	60.00	0.0%
Meetings - Community Use - Day	Hour	22.00	22.00	0.0%
Meetings - Community Use - Evening/Weekends	Hour	24.00	24.00	0.0%
Meetings - Commercial Use - Day	Hour	25.00	25.00	0.0%
Meetings - Commercial Use - week night Monday to Thursday	Hour	31.00	31.00	0.0%
Meetings - Commercial Use - Evening/Weekends	Hour	37.00	37.00	0.0%
Day Care	Day	n/a	n/a	0.0%
50+ and LFW	Session	33.50	33.50	0.0%
Tring Disabled Access	Session	n/a	n/a	0.0%
Private Bowls and Table Tennis	Session	33.50	33.50	0.0%
Kitchen Use - Washing Up	Day	30.00	30.00	0.0%
Kitchen Use - Full Catering	Day	60.00	60.00	0.0%
Victoria Room - Commercial Use - Weekdays to 6pm	Hour	22.40	22.40	0.0%
Victoria Room - Commercial Use - Weekdays after 6pm and Weekends	Hour	25.35	25.35	0.0%
Victoria Room - Community Use - Weekdays to 6pm	Hour	19.25	19.50	1.3%
Victoria Room - Community Use - Weekdays after 6pm and Weekends	Hour	21.00	21.00	0.0%
Albert Room - Community Use - Weekdays to 6pm	Hour	14.00	14.00	0.0%
Albert Room - Community Use - Weekdays after 6pm and Weekends	Hour	16.00	16.00	0.0%
Edward Room - Weekdays	Hour	11.00	11.00	0.0%
Edward Office - Day Centre	Week	n/a	n/a	0.0%
Edward Room Office	Hour	7.50	7.50	0.0%
Tring Park School Assembly Room	Hour	19.10	19.10	0.0%
Tring Park School Victoria Room	Hour	16.65	16.65	0.0%
Football Season				
Adult - Including Pavilion	13 Games	815.00	835.00	2.5%
Adult - Excluding Pavilion	13 Games	583.00	597.00	2.4%
Junior (aged 11 to 18) - Including Pavilion	13 Games	422.00	432.00	2.4%
Junior (aged 11 to 18) - Excluding Pavilion	13 Games	293.00	300.00	2.4%
Mini (aged 7 to 10) - Including Pavilion	13 Games	259.00	265.00	2.3%
Mini (aged 7 to 10) - Excluding Pavilion	13 Games	179.00	183.00	2.2%
Tennis Court				
Adult	Hour	5.00	n/a	0.0%
Junior (up to 16) / OAP (60+)	Hour	2.50	n/a	0.0%
Non Commercial Coaching - Adult	Hour	7.00	n/a	0.0%
Non Commercial Coaching - Junior	Hour	5.00	n/a	0.0%
Sports Pitch Hire - Football, Baseball & Rugby				
Adult - Including Pavilion	Match	69.00	71.00	2.9%
Adult - Excluding Pavilion	Match	50.00	51.00	2.0%
Junior (aged 11 to 18) - Including Pavilion	Match	43.00	44.00	2.3%
Junior (aged 11 to 18) - Excluding Pavilion	Match	31.00	32.00	3.2%
Mini (aged 7 to 10) - Including Pavilion	Match	27.00	28.00	3.7%
Mini (aged 7 to 10) - Excluding Pavilion	Match	19.50	20.00	2.6%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Sports Pitch Hire - Cricket				
Adult - Including Pavilion	Match	69.00	71.00	2.9%
Adult - Excluding Pavilion	Match	63.00	64.50	2.4%
Giant Chess/Draughts				
Adult	Hour per person	2.50	2.50	0.0%
Adult Concessions	Hour per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Hour per person	1.50	1.50	0.0%
Casual Bowls				
Adult	Hour per person	3.00	3.00	0.0%
Adult Concessions	Hour per person	1.50	1.50	0.0%
Junior (up to 16) / OAP (60+)	Hour per person	2.00	2.00	0.0%
Shoe/Wood Hire	Per Hire	No charge	No charge	0.0%
Crazy Golf				
Adult	Round per person	2.50	n/a	0.0%
Adult Concessions	Round per person	1.20	n/a	0.0%
Junior (up to 16) / OAP (60+)	Round per person	1.50	n/a	0.0%
Deposit for Putter & Ball	Per Hire	1.00	n/a	0.0%
Petanque (Boules)				
Adult	Game per person	2.50	2.50	0.0%
Adult Concessions	Game per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Game per person	1.50	1.50	0.0%
Equipment Deposit	Per Hire	2.00	2.00	0.0%
Croquet				
Adult	Game per person	2.50	n/a	0.0%
Adult Concessions	Game per person	1.20	n/a	0.0%
Junior (up to 16) / OAP (60+)	Game per person	1.50	n/a	0.0%
Equipment Deposit	Per Hire	5.00	n/a	0.0%
Wednesday Group 10am to 1pm	Game per person	3.00	n/a	0.0%
Miscellaneous				
Hot Air Balloon Launches	Per Launch	50.00	51.50	3.0%
Allotments	Pole	6.00	6.00	0.0%
Ice Cream Trading Licences (Tender Process)	Per Season	n/a	n/a	0.0%
Hemel Hempstead Bowls Club	Per Annum	7,100.00	7,270.00	2.4%
Table Tennis				
Adult	Per 30 mins	1.00	n/a	0.0%
Junior/OAP	Per 30 mins	0.50	n/a	0.0%
Dacorun Card	Per 30 mins	0.50	n/a	0.0%
Cricket				
Adult - Training (No Marking Required)	Match	31.00	32.00	3.2%
Adult - Weekday Evening Match Excluding Pavilion	Match	41.00	42.00	2.4%
Cemeteries				
Exclusive Right of Burial				
Lawn Grave 9ft x 4ft (75 Years)		1,280.00	1,340.00	4.7%
Lawn Grave 9ft x 4ft (99 Years)		1,611.00	1,690.00	4.9%
Traditional Grave (75 Years)		1,074.00	-	-100.0%
Traditional Grave (99 Years)		1,611.00	-	-100.0%
Brick Lined Grave (75 Years)		2,543.00	2,670.00	5.0%
Brick Lined Grave (99 Years)		3,080.00	3,234.00	5.0%
Concrete Burial Chamber (75 Years)		2,228.00	-	-100.0%
Concrete Burial Chamber (99 Years)		2,765.00	-	-100.0%
Wooden Lined Burial Chamber (75 Years)		2,018.00	2,119.00	5.0%
Wooden Lined Burial Chamber (99 Years)		2,555.00	2,683.00	5.0%
Child & Babies Section (child from 0 to 12 years)		n/a	n/a	0.0%
Muslim Wooden Lined Grave		1,756.00	1,844.00	5.0%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Pre Purchased				
Lawn Grave (75 Years)		2,203.00	2,310.00	4.9%
Lawn Grave (99 Years)		2,649.00	2,780.00	4.9%
Traditional Grave (75 Years)		2,203.00	-	-100.0%
Traditional Grave (99 Years)		2,649.00	-	-100.0%
Brick Lined Grave (75 Years)		3,708.00	-	-100.0%
Brick Lined Grave (99 Years)		4,154.00	-	-100.0%
Concrete Burial Chamber (75 Years)		3,388.00	-	-100.0%
Concrete Burial Chamber (99 Years)		3,829.00	-	-100.0%
Wooden Lined Burial Chamber (75 Years)		3,173.00	-	-100.0%
Wooden Lined Burial Chamber (99 Years)		3,614.00	-	-100.0%
Muslim Wooden Lined Grave		2,906.00	3,050.00	5.0%
Cremated Remains Exclusive Right of Burial				
Cremated Remains Flat Tablet Memorial (75 Years)		472.00	495.00	4.9%
Cremated Remains Flat Tablet Memorial (99 Years)		582.00	610.00	4.8%
Cremated Remains Desk Memorial (75 Years)		472.00	495.00	4.9%
Cremated Remains Desk Memorial (99 Years)		582.00	610.00	4.8%
Cremated Remains 2'6" upright Memorial (75 Years)		687.00	720.00	4.8%
Cremated Remains 2'6" upright Memorial (99 Years)		797.00	835.00	4.8%
Cremated Remains Family Garden (75 Years)		749.00	785.00	4.8%
Cremated Remains Family Garden (99 Years)		969.00	1,015.00	4.7%
Pre Purchased				
Cremated Remains Flat Tablet Memorial (75 Years)		749.00	785.00	4.8%
Cremated Remains Flat Tablet Memorial (99 Years)		969.00	1,015.00	4.7%
Cremated Remains Desk Memorial (75 Years)		749.00	785.00	4.8%
Cremated Remains Desk Memorial (99 Years)		969.00	1,015.00	4.7%
Cremated Remains 2'6" upright Memorial (75 Years)		963.00	1,010.00	4.9%
Cremated Remains 2'6" upright Memorial (99 Years)		1,356.00	1,420.00	4.7%
Cremated Remains Family Garden (75 Years)		1,190.00	1,250.00	5.0%
Cremated Remains Family Garden (99 Years)		1,741.00	1,825.00	4.8%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				
Interment Fees				
Lawn Grave (Burial)		593.00	620.00	4.6%
Lawn Grave (Burial) - Child		n/a	n/a	0.0%
Traditional Grave		593.00	-	-100.0%
Brick Lined Grave		719.00	755.00	5.0%
Concrete Burial Chamber		593.00	-	-100.0%
Wooden Lined Grave		593.00	622.00	4.9%
Muslim Wooden Lined Grave		593.00	622.00	4.9%
Woodland Burial including Tree		724.00	760.00	5.0%
Child Grave Child & Baby Section		n/a	n/a	0.0%
Cremated Remains		199.00	210.00	5.5%
Cremated Remains - Double Interment		399.00	420.00	5.3%
Scattering of Remains		52.00	55.00	5.8%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				
Additional Fees				
ERB (Deed) Transfer		65.00	68.00	4.6%
Casket Fee		215.00	-	-100.0%
Coffins/Grave Space over 7' x 30"		215.00	215.00	0.0%
Incorrect Coffin Sizes		37.00	37.00	0.0%
Use of Chapel		82.00	86.00	4.9%
Cremated Remains Casket (including engrave nameplate)		n/a	n/a	0.0%
Repurchase expired lease on Right off Burial (75 years)		829.00	870.00	4.9%
Repurchase expired lease on Right off Burial (75 years) Cremation Plot		n/a	30.00	0.0%
Register Search (per person, per year, per cemetery)		28.00	-	-100.0%
Exhumation (fee does not include re-interment, cost of diocesan faculty or ministry of justice licence) Full Interment		3,011.00	-	-100.0%
Exhumation (fee does not include re-interment, cost of diocesan faculty or ministry of justice licence) Cremated Remains		1,505.00	-	-100.0%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		278.00	290.00	4.3%
Additional Fee for Saturday interment (Until 12.00)		278.00	290.00	4.3%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Memorial Fees				
Memorial Administration Fees				
Headstone (additional or replacement)		181.00	190.00	5.0%
Child's Headstone		n/a	n/a	0.0%
Tablet or Plaque (additional or replacement)		68.00	71.00	4.4%
Desktop (additional or replacement)		68.00	71.00	4.4%
Vase (additional or replacement)		34.00	35.00	2.9%
Headstone (each inscription after the first, inc. memorial test fees)		125.00	130.00	4.0%
Desktops, Tablets and Plaques (each inscription after the first)		45.00	47.00	4.4%
Vase (each inscription after the first)		24.00	25.00	4.2%
Removal & Refixing of Headstones		n/a	n/a	0.0%
Sanctum (10 year lease)		1,206.00	1,206.00	0.0%
Sanctum (20 year lease)		1,678.00	1,678.00	0.0%
Sanctum Renewal (5 years)		446.00	446.00	0.0%
Bench and Installation (inc. 10 year lease)		1,107.00	1,160.00	4.8%
Stamford Bench and Installation (inc. 10 year lease)		1,212.00	1,270.00	4.8%
Elmwood Bench and Installation (inc. 10 year lease)		897.00	-	-100.0%
Clean, Inspect and Stain Seat (Oct to March)		162.00	-	-100.0%
Granite Buxton Seat (inc. 10 year lease)		787.00	1,000.00	27.1%
Memorial Seat Extend Lease (additional 5 years)		115.00	-	-100.0%
Granite Seat Plaque (inc. 5 year lease)		267.00	280.00	4.9%
Granite Seat Plaque Renewal (5 years)		157.00	165.00	5.1%
Mushroom Garden (10 years)		315.00	-	-100.0%
Mushroom Garden Renewal (5 years)		204.00	-	-100.0%
Rose Garden Memorial (10 years)		409.00	430.00	5.1%
Rose Garden Memorial Renewal (5 years)		309.00	324.00	4.9%
Tree with Inscribed Marker (10 years)		729.00	-	-100.0%
Tree with inscribed marker (10 years) existing tree		939.00	-	-100.0%
Tree renewal (5 years)		309.00	-	-100.0%
Shrub with Inscribed Marker (10 years)		225.00	236.00	4.9%
Shrub renewal (5 years)		120.00	126.00	5.0%
Standard Rose with Inscribed Marker (10 years)		278.00	292.00	5.0%
Standard Rose renewal (5 years)		141.00	148.00	5.0%
Rose with Inscribed Marker (10 years)		225.00	236.00	4.9%
Rose renewal (5 years)		120.00	125.00	4.2%
Flower Bed with Inscribed Marker (per year)		550.00	577.00	4.9%
Replacement Marker		55.00	58.00	5.5%
Octagonal Seat Plaque		267.00	280.00	4.9%
Octagonal Seat Plaque Renewal		162.00	170.00	4.9%
Tring Leather Panel Memorial		115.00	120.00	4.3%
Tring leather panel memorial renewal (5 years)		52.00	55.00	5.8%
Cremated Remains Scatter Tubes		37.00	-	-100.0%
3' Wooden Cross with name plate		78.00	-	-100.0%
18" Wooden Cross with name plate		68.00	-	-100.0%
Wooden marker		55.00	-	-100.0%
Leaf Vaults Single (10 years) inc. leaf vase		892.00	936.00	4.9%
Leaf Vaults Double (10 years) inc. leaf vase		997.00	1,045.00	4.8%
Leaf Vaults renewal (5 years)		262.00	275.00	5.0%
Leaf Vase		115.00	120.00	4.3%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Off Street Parking - (including VAT @ 20% where applicable)				
Wood Lane End (Previously Duxons Turn)	Up to 30 minutes	0.10	0.10	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 2 Hours	0.40	0.40	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 3 Hours	0.70	0.70	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 4 Hours	1.00	1.00	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 10 Hours	1.60	1.60	0.0%
Wood Lane End (Previously Duxons Turn)	annual season ticket (limited to 30)	250.00	250.00	0.0%
The Gables	Up to 1 Hour	0.50	0.50	0.0%
The Gables	Up to 2 Hours	0.70	0.70	0.0%
The Gables	Up to 3 Hours	0.90	0.90	0.0%
The Gables	Up to 4 Hours	1.10	1.10	0.0%
The Gables	Up to 10 Hours	1.60	1.60	0.0%
High Street	Up to 1 Hour	0.50	0.50	0.0%
High Street	Up to 2 Hours	0.70	0.70	0.0%
High Street	Up to 3 Hours	0.90	0.90	0.0%
High Street	Up to 4 Hours	1.10	1.10	0.0%
High Street	Up to 10 Hours	1.60	1.60	0.0%
High Street	Annual resident permit	50.00	50.00	0.0%
Queensway	Up to 1 Hour	0.60	0.60	0.0%
Queensway	Up to 2 Hours	1.00	1.00	0.0%
Queensway	Up to 3 Hours	1.30	1.30	0.0%
Queensway	Up to 4 Hours	1.60	1.60	0.0%
Queensway	Up to 10 Hours	2.50	2.50	0.0%
Alexandra Road	Up to 1 Hour	0.60	0.60	0.0%
Alexandra Road	Up to 2 Hours	1.00	1.00	0.0%
Alexandra Road	Up to 3 Hours	1.30	1.30	0.0%
Alexandra Road	Up to 4 Hours	1.60	1.60	0.0%
Alexandra Road	Up to 10 Hours	2.50	2.50	0.0%
Water Gardens (North) upper deck	Up to 1 Hour	0.80	0.80	0.0%
Water Gardens (North) upper deck	Up to 2 Hours	1.40	1.40	0.0%
Water Gardens (North) upper deck	Up to 3 Hours	2.00	2.00	0.0%
Water Gardens (North) upper deck	Up to 4 Hours	2.50	2.50	0.0%
Water Gardens (North) upper deck	Up to 10 Hours	3.50	3.50	0.0%
Water Gardens (North) lower deck	Up to 1 Hour	0.80	0.80	0.0%
Water Gardens (North) lower deck	Up to 2 Hours	1.40	1.40	0.0%
Water Gardens (North) lower deck	Up to 3 Hours	2.00	2.00	0.0%
Water Gardens (North) lower deck	Up to 4 Hours	2.50	2.50	0.0%
Water Gardens (North) lower deck	Up to 10 Hours	3.50	3.50	0.0%
Water Gardens (South)	Up to 30 minutes	0.50	0.50	0.0%
Water Gardens (South)	Up to 1 Hour	1.00	1.00	0.0%
Water Gardens (South)	Up to 2 Hours	1.60	1.60	0.0%
Moor End Road	Up to 4 Hours	2.50	2.50	0.0%
Moor End Road	Up to 10 Hours	4.00	4.00	0.0%
Park Road	Up to 1 Hour	0.60	0.60	0.0%
Park Road	Up to 2 Hours	0.80	0.80	0.0%
Park Road	Up to 3 Hours	1.00	1.00	0.0%
Park Road	Up to 4 Hours	1.20	1.20	0.0%
Park Road	Up to 10 Hours	2.50	2.50	0.0%
Cowper Road	Up to 2 Hours	0.50	0.50	0.0%
Cowper Road	Up to 3 Hours	0.60	0.60	0.0%
Cowper Road	Up to 4 Hours	0.70	0.70	0.0%
Durrants Hill	Up to 30 minutes	0.10	0.10	0.0%
Durrants Hill	Up to 2 Hours	0.40	0.40	0.0%
Durrants Hill	Up to 3 Hours	0.70	0.70	0.0%
Durrants Hill	Up to 4 Hours	1.00	1.00	0.0%
Durrants Hill	Up to 10 Hours	1.60	1.60	0.0%
Durrants Hill	annual season ticket	524.16	524.16	0.0%
Water Lane	Up to 1 Hour	0.70	0.70	0.0%
Water Lane	Up to 2 Hours	1.30	1.30	0.0%
Water Lane	Up to 3 Hours	2.00	2.00	0.0%
Water Lane	Up to 4 Hours	2.60	2.60	0.0%
Lower Kings Road	Up to 1 Hour	0.70	0.70	0.0%
Lower Kings Road	Up to 2 Hours	1.30	1.30	0.0%
Lower Kings Road	Up to 3 Hours	2.00	2.00	0.0%
Lower Kings Road	Up to 4 Hours	2.60	2.60	0.0%
Canal Fields	10 day season (limited to 20)	10.00	10.00	0.0%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
St John's Well Lane	Up to 1 Hour	0.70	0.70	0.0%
St John's Well Lane	Up to 2 Hours	1.30	1.30	0.0%
St John's Well Lane	Up to 3 Hours	2.00	2.00	0.0%
St John's Well Lane	Up to 4 Hours	2.60	2.60	0.0%
St John's Well Lane	Up to 10 Hours	3.80	3.80	0.0%
The Forge	Up to 2 Hours	1.00	1.00	0.0%
The Forge	Up to 3 Hours	1.20	1.20	0.0%
The Forge	Up to 4 Hours	1.50	1.50	0.0%
The Forge	Up to 10 Hours	2.20	2.20	0.0%
The Forge	Annual Season ticket	416.00	416.00	0.0%
The Forge	Annual resident permit	50.00	50.00	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 10 Hours	2.20	2.20	0.0%
Frogmore Street (East)	Up to 2 Hours	1.00	1.00	0.0%
Frogmore Street (East)	Up to 3 Hours	1.20	1.20	0.0%
Frogmore Street (East)	Up to 4 Hours	1.50	1.50	0.0%
Frogmore Street (West)	Up to 10 Hours	2.20	2.20	0.0%
Frogmore Street (West)	Annual resident permit	50.00	50.00	0.0%
Victoria Hall	Up to 2 Hours	1.00	1.00	0.0%
Victoria Hall	Up to 3 Hours	1.20	1.20	0.0%
Victoria Hall	Up to 4 Hours	1.50	1.50	0.0%
Old School Yard (Tring Town Council car park)	Up to 2 Hours	1.00	1.00	0.0%
Old School Yard (Tring Town Council car park)	Up to 3 Hours	1.20	1.20	0.0%
Old School Yard (Tring Town Council car park)	Up to 4 Hours	1.50	1.50	0.0%
Season Ticket Changes	2nd and more in any year	7.00	7.00	0.0%
Annual resident car park permit changes	2nd and more in any year	7.00	7.00	0.0%
Bay suspension or dispensation	Per half day	10.00	10.00	0.0%
Bay suspension or dispensation	Per day	20.00	20.00	0.0%
Filming administration charge		50.00	50.00	0.0%
On Street Parking				
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 15 minutes	0.50	0.50	0.0%
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 30 minutes	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 1 Hour	0.50	0.50	0.0%
Shared use St John's Road cul-de-sac	Up to 2 Hours	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 3 Hours	2.00	2.00	0.0%
Shared use St John's Road cul-de-sac	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 4 Hours	4.00	4.00	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 12 minutes	0.20	0.20	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 24 minutes	0.40	0.40	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 36 minutes	0.60	0.60	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 48 minutes	0.80	0.80	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 60 minutes	1.00	1.00	0.0%
CPZ resident permit 1st	Annual	25.00	25.00	0.0%
CPZ resident permit 2nd	Annual	40.00	40.00	0.0%
CPZ resident permit 3rd	Annual	40.00	40.00	0.0%
CPZ resident permit 2nd vehicle owner blue badge holder	Annual	10.00	10.00	0.0%
CPZ resident permit motorcycle	Annual	10.00	10.00	0.0%
CPZ business permit	Annual	300.00	300.00	0.0%
CPZ resident permit changes	2nd and more in any year	7.00	7.00	0.0%
CPZ visitor permit	5 Hour x 20	12.00	12.00	0.0%
CPZ visitor permit	1 week	3.00	3.00	0.0%
CPZ visitor permit	1 Hour x 25	4.00	4.00	0.0%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
CPZ visitor permit applicant Dacorum card holder	5 Hour x 20	6.00	6.00	0.0%
CPZ visitor permit applicant Dacorum card holder	1 week	1.50	1.50	0.0%
CPZ visitor permit applicant Dacorum card holder	1 Hour x 25	2.00	2.00	0.0%
CPZ visitor permit applicant 60 years old or over	5 Hour x 20	6.00	6.00	0.0%
CPZ visitor permit applicant 60 years old or over	1 week	1.50	1.50	0.0%
CPZ visitor permit postage and handling	1 to 4 books	3.00	3.00	0.0%
CPZ visitor permit postage and handling	5 to 10 books	5.00	5.00	0.0%
CPZ special permit 1st	Annual	25.00	25.00	0.0%
CPZ special permit 2nd	Annual	40.00	40.00	0.0%
CPZ special permit 3rd	Annual	40.00	40.00	0.0%
CPZ special permit changes	2nd and more in any year	7.00	7.00	0.0%
CPZ doctor health visitor (DHV) permit	Annual	20.00	20.00	0.0%
CPZ doctor health visitor (DHV) permit changes	2nd and more in any year	7.00	7.00	0.0%
Bay suspension or dispensation	Per half day	10.00	10.00	0.0%
Bay suspension or dispensation	Per day	20.00	20.00	0.0%
Customer Accounts				
Service Charge Enquiry Fees:				
Sale-on Charges to Solicitors	Per application	112.50	112.50	0.0%

HOUSING & COMMUNITY GENERAL FUND BUDGETS 2018/19					
	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Housing & Community					
Employees	2,948,400	3,520,404	3,668,620	720,220	24%
Premises	789,070	720,389	904,980	115,910	15%
Transport	19,150	13,411	17,230	(1,920)	(10%)
Supplies & Services	1,806,750	1,925,910	1,721,920	(84,830)	(5%)
Third-Parties	577,600	245,110	0	(577,600)	(100%)
Capital Charges	1,898,610	1,898,610	1,896,540	(2,070)	(0%)
Transfer Payments	5,000	12,000	55,000	50,000	1000%
Income	(4,003,780)	(4,057,984)	(4,546,450)	(542,670)	14%
Grants and Contributions	(182,500)	(576,436)	(513,680)	(331,180)	181%
Holding Accounts	0	399	0	0	0%
Recharges	79,801	51,409	37,823	(41,978)	(53%)
Net Expenditure: Housing & Community	3,938,101	3,753,221	3,241,983	(696,118)	(18%)

HOUSING & COMMUNITY GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Housing & Community

Finance & Resources (AD Finance & Resources)

Community Safety (CCTV) (Ben Hosier)

Employees	376,740	389,702	382,270	5,530	1%
Premises	78,750	77,830	80,640	1,890	2%
Transport	210	210	220	10	5%
Supplies & Services	10,810	7,725	10,940	130	1%
Capital Charges	77,950	77,950	77,950	0	0%
Grants and Contributions	(24,000)	(13,000)	(29,100)	(5,100)	(21%)
Recharges	(422,980)	(424,258)	(480,257)	(57,277)	(14%)
Net Expenditure: Community Safety (CCTV)	97,480	116,160	42,663	(54,817)	(56%)

Net Expenditure: Finance & Resources

	97,480	116,160	42,663	(54,817)	(56%)
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Housing Landlord (Elliott Brooks)

Housing Standards (Fiona Williamson)

Employees	0	0	44,550	44,550	
Income	(33,460)	(33,460)	(33,610)	(150)	(0%)
Recharges	13,170	18,187	12,841	(329)	(3%)
Net Expenditure: Housing Standards	(20,290)	(15,273)	23,781	44,071	217%

Garages (Fiona Williamson)

Employees	0	0	40,310	40,310	
Premises	499,100	424,100	561,070	61,970	12%
Capital Charges	753,320	753,320	753,320	0	0%
Income	(3,340,480)	(3,265,480)	(3,770,650)	(430,170)	(13%)
Recharges	426,991	435,990	432,443	5,452	1%
Net Expenditure: Garages	(1,661,069)	(1,652,070)	(1,983,507)	(322,438)	(19%)

Supporting People (Fiona Williamson)

Recharges	7,500	7,500	7,500	0	0%
Net Expenditure: Supporting People	7,500	7,500	7,500	0	0%

Housing Strategy (Layna Warden)

Employees	13,130	15,809	0	(13,130)	(100%)
Transport	0	231	0	0	
Supplies & Services	(12,980)	(12,000)	0	12,980	100%
Net Expenditure: Housing Strategy	150	4,040	0	(150)	(100%)

HOUSING & COMMUNITY GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Homelessness (Natasha Beresford)					
Employees	320,170	563,648	607,780	287,610	90%
Premises	67,690	82,174	120,560	52,870	78%
Transport	0	500	0	0	
Supplies & Services	10,300	113,500	131,300	121,000	1175%
Capital Charges	86,270	86,270	86,270	0	0%
Transfer Payments	0	0	50,000	50,000	
Income	(202,030)	(355,800)	(326,870)	(124,840)	(62%)
Grants and Contributions	(70,340)	(445,369)	(438,300)	(367,960)	(523%)
Recharges	75,560	106,995	122,312	46,752	62%
Net Expenditure: Homelessness	287,620	151,919	353,052	65,432	23%

Housing Advice (Natasha Beresford)					
Employees	90,420	91,646	92,010	1,590	2%
Transport	0	1,000	0	0	
Supplies & Services	43,000	28,000	43,780	780	2%
Recharges	150,080	185,186	180,643	30,563	20%
Net Expenditure: Housing Advice	283,500	305,832	316,433	32,933	12%

Housing Strategy (Natasha Beresford)					
Employees	250,680	234,488	396,420	145,740	58%
Transport	2,550	1,500	2,610	60	2%
Supplies & Services	7,920	2,120	12,960	5,040	64%
Transfer Payments	5,000	12,000	5,000	0	0%
Recharges	60,600	81,245	80,091	19,491	32%
Net Expenditure: Housing Strategy	326,750	331,353	497,081	170,331	33%

Net Expenditure: Housing Landlord **(775,839)** **(866,698)** **(785,660)** **(9,821)** **(9%)**

Monitoring Officer (Mark Brookes)

Community Development (Parish Liaison) (Jim Doyle)					
Employees	29,770	31,350	30,350	580	2%
Transport	260	260	270	10	4%
Supplies & Services	830	830	830	0	0%
Recharges	15,780	13,777	13,747	(2,033)	(13%)
Net Expenditure: Community Development (Parish Liaison)	46,640	46,217	45,197	(1,443)	(3%)

HOUSING & COMMUNITY GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Regulatory Services (Licensing) (Mark Brookes)

Employees	236,040	229,279	242,020	5,980	3%
Transport	2,540	2,540	2,600	60	2%
Supplies & Services	18,770	18,770	18,900	130	1%
Income	(274,860)	(274,860)	(284,130)	(9,270)	(3%)
Grants and Contributions	0	0	(2,750)	(2,750)	
Recharges	102,590	91,229	98,261	(4,329)	(4%)
Net Expenditure: Regulatory Services (Licensing)	85,080	66,958	74,901	(10,179)	(12%)

Net Expenditure: Monitoring Officer 131,720 113,174 120,098 **(11,622)** **(9%)**

Neighbourhood Delivery (David Austin)**Community Safety (Crime Reduction) (Emma Walker)**

Employees	200,190	192,004	172,060	(28,130)	(14%)
Premises	3,100	0	3,170	70	2%
Transport	4,520	1,580	4,610	90	2%
Supplies & Services	26,540	26,540	26,620	80	0%
Recharges	16,860	(17,543)	(5,326)	(22,186)	(132%)
Net Expenditure: Community Safety (Crime Reduction)	251,210	202,581	201,134	(50,076)	(20%)

Housing Standards (Emma Walker)

Employees	250,430	279,685	0	(250,430)	(100%)
Transport	2,700	2,700	0	(2,700)	(100%)
Supplies & Services	20,660	27,800	0	(20,660)	(100%)
Capital Charges	2,070	2,070	0	(2,070)	(100%)
Income	(24,840)	(12,159)	0	24,840	(100%)
Grants and Contributions	0	(7,783)	0	0	0%
Recharges	116,630	64,951	0	(116,630)	(100%)
Net Expenditure: Housing Standards	367,650	357,264	0	(367,650)	(100%)

Net Expenditure: Neighbourhood Delivery 618,860 559,844 201,134 **(417,726)** **(67%)**

Performance and Projects (Robert Smyth)**Arts Development and Support (Matt Rawdon)**

Supplies & Services	15,000	15,000	0	(15,000)	(100%)
Net Expenditure: Arts Development and Support	15,000	15,000	0	(15,000)	(100%)

Heritage (Matt Rawdon)

Supplies & Services	58,000	58,000	58,000	0	0%
Net Expenditure: Heritage	58,000	58,000	58,000	0	0%

HOUSING & COMMUNITY GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Theatres and Public Entertainment (Matt Rawdon)

Employees	203,100	203,402	206,880	3,780	2%
Premises	54,600	55,398	56,270	1,670	3%
Transport	520	520	530	10	2%
Supplies & Services	110,140	112,701	110,170	30	0%
Capital Charges	36,020	36,020	36,020	0	0%
Income	(79,150)	(81,543)	(81,040)	(1,890)	(2%)
Grants and Contributions	0	(7,620)	0	0	
Holding Accounts	0	399	0	0	
Recharges	102,510	91,052	90,715	(11,795)	(12%)
Net Expenditure: Theatres and Public Entertainment	427,740	410,327	419,545	(8,195)	(2%)

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Matt Rawdon)

Employees	423,830	428,120	309,340	(114,490)	(27%)
Premises	44,810	40,397	46,390	1,580	4%
Transport	3,090	300	3,160	70	2%
Supplies & Services	33,550	48,265	33,670	120	0%
Capital Charges	8,660	8,660	8,660	0	0%
Income	(42,010)	(24,846)	(43,030)	(1,020)	(2%)
Grants and Contributions	(190)	(8,461)	(190)	0	0%
Recharges	100,330	107,033	128,467	28,137	28%
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	572,070	599,468	486,467	(85,603)	(15%)

Sports Development and Community Recreation (Matt Rawdon)

Premises	34,740	34,740	35,570	830	2%
Supplies & Services	438,180	438,180	388,180	(50,000)	(11%)
Capital Charges	848,610	848,610	848,610	0	0%
Income	(6,950)	(6,720)	(7,120)	(170)	(2%)
Grants and Contributions	(8,000)	(8,000)	(8,190)	(190)	(2%)
Recharges	66,150	103,886	115,783	49,633	75%
Net Expenditure: Sports Development and Community Recreation	1,372,730	1,410,696	1,372,833	103	0%

Community Development (Partnerships and Commissioning) (Matt Rawdon)

Employees	139,020	137,300	132,250	(6,770)	(5%)
Premises	5,000	5,000	0	(5,000)	(100%)
Transport	760	760	780	20	3%
Supplies & Services	232,410	230,241	69,200	(163,210)	(70%)
Grants and Contributions	(74,940)	(74,940)	(30,000)	44,940	60%
Recharges	111,690	70,868	70,354	(41,336)	(37%)
Net Expenditure: Community Development (Partnerships and Commissioning)	413,940	369,229	242,584	(171,356)	(41%)

HOUSING & COMMUNITY GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Community Development (Residents Services & Neighbourhood Action) (Matt Rawdon)

Employees	204,570	193,472	291,380	86,810	42%
Premises	1,280	750	1,310	30	2%
Transport	1,590	600	1,630	40	3%
Supplies & Services	43,820	56,438	43,860	40	0%
Grants and Contributions	0	(8,853)	0	0	
Recharges	66,660	36,372	36,726	(29,934)	(45%)
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	317,920	278,779	374,906	56,986	18%

General Grants, Bequests and Donations (Matt Rawdon)

Supplies & Services	624,800	624,800	644,800	20,000	3%
Capital Charges	10,910	10,910	10,910	0	0%
Recharges	52,770	53,533	53,703	933	2%
Net Expenditure: General Grants, Bequests and Donations	688,480	689,243	709,413	20,933	3%

Customer Services (Matt Rawdon)

Employees	0	320,190	506,460	506,460	
Transport	0	300	400	400	
Supplies & Services	44,650	56,650	87,330	42,680	96%
Third-Parties	577,600	245,110	0	(577,600)	(100%)
Capital Charges	73,380	73,380	73,380	0	0%
Recharges	(695,630)	(695,630)	(667,570)	28,060	4%
Net Expenditure: Customer Services	0	0	0	0	

Communication & Consultation (Matt Rawdon)

Employees	210,310	210,310	214,540	4,230	2%
Transport	410	410	420	10	2%
Supplies & Services	80,350	72,350	41,380	(38,970)	(49%)
Capital Charges	1,420	1,420	1,420	0	0%
Income	0	(3,116)	0	0	
Grants and Contributions	(5,030)	(2,410)	(5,150)	(120)	(2%)
Recharges	(287,460)	(278,964)	(252,610)	34,850	12%
Net Expenditure: Communication & Consultation	0	0	0	0	

Net Expenditure: Performance and Projects

3,865,880	3,830,741	3,663,749	(202,131)	(15%)
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Net Expenditure: Housing & Community

3,938,101	3,753,221	3,241,983	(696,118)	(18%)
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HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	11.50	13.15	14.3%
Premium garages	Per Week	12.50	14.05	12.4%
Garage Rent - Concessionary	Per Week	5.75	6.45	12.2%
Private Sector Housing				
Mobile Home Licences (Per Annum)				
Site with 1-5 mobile homes, low risk, inspected every 3 years		100.00	102.00	2.0%
Site with 1-5 mobile homes, medium risk, inspected every 2 years		175.00	180.00	2.9%
Site with 1-5 mobile homes, high risk, inspected every year		250.00	256.00	2.4%
Site with 6-10 mobile homes, low risk, inspected every 3 years		125.00	128.00	2.4%
Site with 6-10 mobile homes, medium risk, inspected every 2 years		200.00	205.00	2.5%
Site with 6-10 mobile homes, high risk, inspected every year		275.00	282.00	2.5%
Site with 11-20 mobile homes, low risk, inspected every 3 years		150.00	154.00	2.7%
Site with 11-20 mobile homes, medium risk, inspected every 2 years		225.00	230.00	2.2%
Site with 11-20 mobile homes, high risk, inspected every year		325.00	333.00	2.5%
Site with 20-50 mobile homes, low risk, inspected every 3 years		225.00	230.00	2.2%
Site with 20-50 mobile homes, medium risk, inspected every 2 years		325.00	333.00	2.5%
Site with 20-50 mobile homes, high risk, inspected every year		425.00	435.00	2.4%
Site with 50-100 mobile homes, low risk, inspected every 3 years		325.00	333.00	2.5%
Site with 50-100 mobile homes, medium risk, inspected every 2 years		425.00	435.00	2.4%
Site with 50-100 mobile homes, high risk, inspected every year		525.00	538.00	2.5%
Site with 100-150 mobile homes, low risk, inspected every 3 years		525.00	538.00	2.5%
Site with 100-150 mobile homes, medium risk, inspected every 2 years		675.00	691.00	2.4%
Site with 100-150 mobile homes, high risk, inspected every year		825.00	845.00	2.4%
Variation to Licences		174.00	178.00	2.3%
Transfer of Site Licence		112.00	115.00	2.7%
Deposit Site Rules		97.00	99.00	2.1%
Housing Notices (fixed charge per person)		265.00	300.00	13.2%
Licence for HMO up to 4 bedrooms (initiated by applicant without LA intervention) 5 year licence			575.00	
Licence for HMO up to 4 bedrooms (initiated with LA intervention) 5 year licence			650.00	
Licence for a standard 5 bedroom HMO (initiated by applicant without LA intervention) 5 year licence		637.00	700.00	9.9%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		956.00	980.00	2.5%
Additional Bedrooms	Per Bedroom	15.00	16.00	6.7%
Production of drawings		48.00	50.00	4.2%
Variation of licence		117.00	120.00	2.6%
Renewal of HMO licence		531.00	630.00	18.6%
Fee reduction for additional HMOs with the same applicant/landlord		53.00	55.00	3.8%
Standard inspection for immigration		200.00	205.00	2.5%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Old Town Hall Arts Centre				
Programme Sales		n/a	n/a	0.0%
Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	25.00	26.00	4.0%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	30.00	31.00	3.3%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	30.00	31.00	3.3%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Concession	Per Hour	19.00	20.00	5.3%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Concession	Per Hour	21.00	22.00	4.8%
Theatre (capacity 120) - Sat - Sun - Concession	Per Hour	21.00	22.00	4.8%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	13.00	13.50	3.8%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	21.00	22.00	4.8%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	21.00	22.00	4.8%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Concession	Per Hour	12.00	12.50	4.2%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Concession	Per Hour	19.00	20.00	5.3%
Cellar (capacity 60-90) - Sat-Sun - Concession	Per Hour	19.00	20.00	5.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	21.00	22.00	4.8%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Concession	Per Hour	19.00	20.00	5.3%
Private Parties (including bar staff)				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		250.00	256.00	2.4%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Concession		210.00	215.00	2.4%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		250.00	256.00	2.4%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Concession		210.00	215.00	2.4%
Price includes Front of House Staff and Stewards				
There is an additional charge of £60 for technical support				
Performances & Rehearsals (with technical support)				
Theatre (capacity 120) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Theatre (capacity 120) - 10:00 - 23:00	Per additional Hour	n/a	n/a	0.0%
Theatre & Gallery bar (including bar staff) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Cellar (capacity 60-90) - 10:00 - 23:00	Per additional Hour	n/a	n/a	0.0%
Box Office (can sell your tickets online & on the door and provide tickets)				
Whole venue (not including bar staff)				
Mon - Sun	Half Day	n/a	n/a	0.0%
Performances & Rehearsals (with technical support)				
Theatre (capacity 120) - Mon - Sun (10:00 - 23:00) Includes technical support, front of house staff and box office		620.00	635.50	2.5%
Theatre (capacity 120) - Mon - Sun (10:00 - 23:00) Includes technical support, front of house staff and box office - Concession		450.00	461.00	2.4%
Cellar (capacity 60-90) - Mon - Sun (10:00 - 23:00)		435.00	446.00	2.5%
Cellar (capacity 60-90) - Mon - Sun (10:00 - 23:00) - Concession		250.00	256.00	2.4%
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	30.00	30.00	0.0%
Private Group	Per Hour	50.00	50.00	0.0%
Children's Party	Per Hour	50.00	50.00	0.0%
Training Organisation (Play) if no staff needed	Per Hour	30.00	30.00	0.0%
Training Organisation (Care)	Half Day	n/a	n/a	0.0%
Training Organisation (Care)	Per Hour	50.00	50.00	0.0%
Schools	Per Hour	30.00	30.00	0.0%
Schools	Half Day	60.00	60.00	0.0%
Schools	Full Day	120.00	120.00	0.0%
Sports pitch	Per Hour	50.00	35.00	-30.0%
Laser Tag (party hire in addition to venue)		50.00	50.00	0.0%
Sports coach and pitch		50.00	50.00	0.0%
Go carts (party hire in addition to venue)	Per Hour	50.00	50.00	0.0%
Go carts (equipment only)	Half Day	100.00	n/a	0.0%
Laser Tag open evenings	Per session per individual	10.00	n/a	0.0%
Laser Tag 30 min session	Per session per individual	-	5.00	0.0%
The Heights Hall				
Hall hire	Per Hour	n/a	n/a	0.0%
Hall hire	Per Day	n/a	n/a	0.0%
Messy Play Community Group	Per Hour	n/a	n/a	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
		2017-18 Charge	2018-19 Proposed Charge			% change
			Application	Licence	Total fee	
Alcohol, entertainment and late night refreshment licences						
Club premises certificates – applications						
Application for new club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	0.0%
Request for duplicate copy of certificate following		10.50	10.50	-	10.50	0.0%
Change of name or address on club premises certificate		10.50	10.50	-	10.50	0.0%
Change of club rules		10.50	10.50	-	10.50	0.0%
Club premises certificates – annual fees						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
Personal licences						
Application for new personal licence		37.00	37.00	-	37.00	0.0%
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Change of name or address		10.50	10.50	-	10.50	0.0%
Premises licences – applications						
Application for new premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	-	0.00	0.0%
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	-	No fee	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
		2017-18 Charge	2018-19 Proposed Charge			% change
			Application	Licence	Total fee	
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	0.0%
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	0.0%
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	0.0%
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	0.0%
	Capacity: 30,000–39,999	12,000.00	12,000.00	-	12,000.00	0.0%
	Capacity: 40,000–49,999	16,000.00	16,000.00	-	16,000.00	0.0%
	Capacity: 50,000–59,999	20,000.00	20,000.00	-	20,000.00	0.0%
	Capacity: 60,000–69,999	24,000.00	24,000.00	-	24,000.00	0.0%
	Capacity: 70,000–79,999	28,000.00	28,000.00	-	28,000.00	0.0%
	Capacity: 80,000–89,999	32,000.00	32,000.00	-	32,000.00	0.0%
	Capacity: 90,000+	64,000.00	64,000.00	-	64,000.00	0.0%
Application for transfer of premises licence		23.00	23.00	-	23.00	0.0%
Application for variation of premises licence to specify premises supervisor		23.00	23.00	-	23.00	0.0%
Application for minor variation of premises licence		89.00	89.00	-	89.00	0.0%
Application to substitute mandatory condition for community premises (if not made simultaneously with another		23.00	23.00	-	23.00	0.0%
Application for interim authority notice		23.00	23.00	-	23.00	0.0%
Request for duplicate copy of premises licence following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on premises licence		10.50	10.50	-	10.50	0.0%
Premises licences – annual fees						
Annual fee (payable on anniversary of grant of licence)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band D with multiplier	640.00	-	640.00	640.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Band E with multiplier	1,050.00	-	1,050.00	1,050.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
	Exempt	No fee	-	No fee	0.00	0.0%
Additional annual fee for high-capacity premises (payable in addition to the standard annual fee)	Capacity: 5,000–9,999	500.00	-	500.00	500.00	0.0%
	Capacity: 10,000–14,999	1,000.00	-	1,000.00	1,000.00	0.0%
	Capacity: 15,000–19,999	2,000.00	-	2,000.00	2,000.00	0.0%
	Capacity: 20,000–29,999	4,000.00	-	4,000.00	4,000.00	0.0%
	Capacity: 30,000–39,999	8,000.00	-	8,000.00	8,000.00	0.0%
	Capacity: 40,000–49,999	12,000.00	-	12,000.00	12,000.00	0.0%
	Capacity: 50,000–59,999	16,000.00	-	16,000.00	16,000.00	0.0%
	Capacity: 60,000–69,999	20,000.00	-	20,000.00	20,000.00	0.0%
	Capacity: 70,000–79,999	24,000.00	-	24,000.00	24,000.00	0.0%
	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	0.0%
	Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19					
	2017-18 Charge	2018-19 Proposed Charge			% change
		Application	Licence	Total fee	
Temporary event notices					
Temporary event notice (standard) - submission fee	21.00	21.00	-	21.00	0.0%
Temporary event notice (late) - submission fee	21.00	21.00	-	21.00	0.0%
Duplicate copy of notice following theft/loss/damage	10.50	10.50	-	10.50	0.0%
Miscellaneous					
Application for provisional statement	315.00	315.00	-	315.00	0.0%
Notification of legal/financial interest in premises	21.00	21.00	-	21.00	0.0%
Animal licences					
Animal boarding establishments					
Application for new animal boarding establishment licence	300.00	230.00	62.00	292.00	-2.7%
Application to renew animal boarding establishment licence	248.00	230.00	62.00	292.00	17.7%
Application to vary animal boarding establishment licence	149.00	136.50	21.00	157.50	5.7%
Application for new animal boarding establishment licence (home boarding) (up to 1yr)	237.00	188.00	42.00	230.00	-3.0%
Application to renew animal boarding establishment licence (home boarding) (1yr)	201.00	188.00	42.00	230.00	14.4%
Application to vary animal boarding establishment licence (home boarding)	94.00	79.00	21.00	100.00	6.4%
Veterinary inspection of premises * (where required)		Recharged at cost			
Dangerous wild animals					
Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	314.00	268.00	63.00	331.00	5.4%
Application to renew licence to keep dangerous wild animals (2yr)	314.00	268.00	63.00	331.00	5.4%
Application to vary licence conditions (new species/increased numbers of animals)	197.00	186.00	21.00	207.00	5.1%
Application to vary licence conditions (administrative matters only)	65.00	70.00	-	70.00	7.7%
Veterinary inspection of premises *		Recharged at cost			
Dog breeding establishments					
Application for new dog breeding licence (<1yr) (plus cost of vet inspection)	227.00	174.00	63.00	237.00	4.4%
Application to renew dog breeding licence (1yr) (plus cost of vet inspection)	227.00	174.00	63.00	237.00	4.4%
Veterinary inspection of premises *		Recharged at cost			
Pet shops					
Application for new pet shop licence (<1yr)	167.00	115.00	63.00	178.00	6.6%
Application to renew pet shop licence (1yr)	167.00	115.00	63.00	178.00	6.6%
Application for new pet shop licence (fish only) (<1yr)		115.00	63.00	178.00	0.0%
Application to renew pet shop licence (fish only) (1yr)		115.00	63.00	178.00	0.0%
Veterinary inspection of premises * (where required)		Recharged at cost			
Riding establishments					
Application for new riding establishment licence (1yr) (plus cost of vet inspection)	291.00	204.00	63.00	267.00	-8.2%
Application to renew riding establishment licence (1yr) (plus cost of vet inspection)	291.00	204.00	63.00	267.00	-8.2%
Veterinary inspection of premises *		Recharged at cost			
Zoos					
Application for new zoo licence (4yr) (plus cost of vet	1,858.00	1,634.00	301.00	1,935.00	4.1%
Application to renew zoo licence (6yr) (plus cost of vet	1,378.00	1,154.00	301.00	1,455.00	5.6%
Application to vary zoo licence (plus cost of vet inspection)	1,378.00	1,154.00	301.00	1,455.00	5.6%
Application to transfer zoo licence (plus cost of vet	228.00	198.00	42.00	240.00	5.3%
Veterinary inspection of premises *		Recharged at cost			
Betting, gambling and lottery licences					
Lottery registrations					
Registration of society for small society lotteries	40.00	40.00	-	40.00	0.0%
Annual fee (payable on anniversary of registration)	20.00	-	20.00	20.00	0.0%
Notices					
Temporary use notice submission fee	366.50	366.00	-	366.00	-0.1%
Duplicate copy of temporary use notice following	15.00	16.00	-	16.00	6.7%
Occasional use notice submission fee	No fee	No fee	No fee	No fee	

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
		2017-18 Charge	2018-19 Proposed Charge			% change
			Application	Licence	Total fee	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed		50.00	50.00	-	50.00	0.0%
Licensed premises gaming machine permit	Application for new permit	150.00	150.00	-	150.00	0.0%
	Conversion of s.34(5E) permit	0.00	0.00	-	0.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for transfer of permit	25.00	25.00	-	25.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club gaming permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Conversion of part II registration	0.00	0.00	-	0.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club machine permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Conversion of part III registration	0.00	0.00	-	0.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Prize gaming permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Conversion of s.16 permit	0.00	0.00	-	0.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
Family entertainment centre gaming machine permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Conversion of s.34(1) permit	0.00	0.00	-	0.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
		2017-18 Charge	2018-19 Proposed Charge			% change
			Application	Licence	Total fee	
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,075.00	1,128.00	-	1,128.00	4.9%
	Betting (track)	1,075.00	1,128.00	-	1,128.00	4.9%
	Betting (other)	1,075.00	1,128.00	-	1,128.00	4.9%
	Bingo	1,075.00	1,128.00	-	1,128.00	4.9%
	Family entertainment centre	1,075.00	1,128.00	-	1,128.00	4.9%
Application for new premises licence (with provisional statement)	Adult gaming centre	730.00	770.00	-	770.00	5.5%
	Betting (track)	730.00	770.00	-	770.00	5.5%
	Betting (other)	730.00	770.00	-	770.00	5.5%
	Bingo	730.00	770.00	-	770.00	5.5%
	Family entertainment centre	730.00	770.00	-	770.00	5.5%
Application for provisional statement	Adult gaming centre	1,075.00	1,128.00	-	1,128.00	4.9%
	Betting (track)	1,075.00	1,128.00	-	1,128.00	4.9%
	Betting (other)	1,075.00	1,128.00	-	1,128.00	4.9%
	Bingo	1,075.00	1,128.00	-	1,128.00	4.9%
	Family entertainment centre	1,075.00	1,128.00	-	1,128.00	4.9%
Application for variation of premises licence	Adult gaming centre	730.00	770.00	-	770.00	5.5%
	Betting (track)	730.00	770.00	-	770.00	5.5%
	Betting (other)	730.00	770.00	-	770.00	5.5%
	Bingo	730.00	770.00	-	770.00	5.5%
	Family entertainment centre	730.00	770.00	-	770.00	5.5%
Application for transfer of premises licence	Adult gaming centre	314.00	331.00	-	331.00	5.4%
	Betting (track)	314.00	331.00	-	331.00	5.4%
	Betting (other)	314.00	331.00	-	331.00	5.4%
	Bingo	314.00	331.00	-	331.00	5.4%
	Family entertainment centre	314.00	331.00	-	331.00	5.4%
Application for reinstatement of premises licence	Adult gaming centre	314.00	331.00	-	331.00	5.4%
	Betting (track)	314.00	331.00	-	331.00	5.4%
	Betting (other)	314.00	331.00	-	331.00	5.4%
	Bingo	314.00	331.00	-	331.00	5.4%
	Family entertainment centre	314.00	331.00	-	331.00	5.4%
Duplicate copy of licence following theft/loss/damage		15.00	15.00	-	15.00	0.0%
Change of name or address on premises licence		35.00	35.00	-	35.00	0.0%
Premises licences – annual fees						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	525.00	-	525.00	525.00	0.0%
	Betting (track)	525.00	-	525.00	525.00	0.0%
	Betting (other)	458.00	-	458.00	458.00	0.0%
	Bingo	525.00	-	525.00	525.00	0.0%
	Family entertainment centre	458.00	-	458.00	458.00	0.0%
Charity collections						
House-to-house collections						
Application for house to house collection licence		No fee	No fee	No fee	No fee	-
Street collections						
Application for street collection licence		No fee	No fee	No fee	No fee	-
Hypnotism						
Authorisation of hypnotism performance		No fee	No fee	No fee	No fee	-
Scrap metal dealers						
Application for new scrap metal site licence (3yr)		279.00	235.00	63.00	298.00	6.8%
Application for new scrap metal collectors licence (3yr)		198.50	180.00	32.00	212.00	6.8%
Application to renew scrap metal site licence (3yr)		262.50	217.00	63.00	280.00	6.7%
Application to renew scrap metal collectors licence (3yr)		182.00	162.00	32.00	194.00	6.6%
Application to vary scrap metal licence - change of licensee		15.50	16.00	-	16.00	3.2%
Application to vary scrap metal licence - change of licensed		76.00	81.00	-	81.00	6.6%
Application to vary scrap metal licence - change of site		43.00	46.00	-	46.00	7.0%
Application to vary scrap metal licence - site to collectors		25.50	27.00	-	27.00	5.9%
Application to vary scrap metal licence - collectors to site		134.50	102.00	42.00	144.00	7.1%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
	2017-18 Charge	2018-19 Proposed Charge			% change	
		Application	Licence	Total fee		
Sex establishments						
Application for new sex establishment licence	2,125.50	1,815.00	250.00	2,065.00	-2.8%	
Application for renewal of sex establishment licence	1,720.50	1,398.00	250.00	1,648.00	-4.2%	
Application for variation of sex establishment licence	1,086.00	791.00	113.00	904.00	-16.8%	
Application for transfer of sex establishment licence	439.00	393.00	-	393.00	-10.5%	
Skin piercing, tattooing, etc.						
Application for registration of skin piercing, etc., premises	212.00	213.00	-	213.00	0.5%	
Application for registration of skin piercing, etc., operator	93.50	87.00	-	87.00	-7.0%	
Street trading						
Application for street trading consent (hot food) (1 year)	0.00			0.00	0.0%	
Application for street trading consent (cold food/non-food)	0.00			0.00	0.0%	
Application for street trading consent (one month trial only)	0.00			0.00	0.0%	
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	623.00	396.50	259.00	655.50	5.2%
	Renewal (1 vehicle/pitch)	623.00	396.50	259.00	655.50	5.2%
	Additional fee per extra vehicle/pitch	66.00	29.00	42.00	71.00	7.6%
	Interim substitution of vehicle	23.50	24.50	-	24.50	4.3%
	Other consent variation	132.00	137.00	-	137.00	3.8%
Street trading consent (single event)	Commercial event	152.00	158.00	-	158.00	3.9%
	Community/charity event	25.00	25.00	-	25.00	0.0%
Taxis and private hire						
Driver licences						
Application for HC driver licence (3 years) [checks in-house]	0.00			0.00	0.0%	
Application for PH driver licence (3 years) [checks in-house]	0.00			0.00	0.0%	
Application for dual driver licence (3 years) [checks in-	0.00			0.00	0.0%	
Hackney Carriage Drivers Licence (3 years) [external e-	New	133.00	-	160.00	160.00	20.3%
	Renewal	133.00	-	160.00	160.00	20.3%
	Theft/loss of badge	20.00	20.00	-	20.00	0.0%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	133.00	-	160.00	160.00	20.3%
	Renewal	133.00	-	160.00	160.00	20.3%
	Theft/loss of badge	20.00	20.00	-	20.00	0.0%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	199.50	-	215.00	215.00	7.8%
	Renewal	199.50	-	215.00	215.00	7.8%
	Renewal & Upgrade	199.50	-	215.00	215.00	7.8%
	Interim Upgrade (+£1 / unexpired month)	36.00	-	38.00	38.00	5.6%
	Theft/loss of badge (per)	20.00	20.00	-	20.00	0.0%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]	Recharged at cost			Recharged at cost	0.0%	
External identity check (DBS route 2 verification) * [in-house]	Recharged at cost			Recharged at cost	0.0%	
Driving licence verification check * [in-house]	Recharged at cost			Recharged at cost	0.0%	
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	48.00	50.00	-	50.00	4.2%
	Conditions only	32.00	33.00	-	33.00	3.1%
Private hire written local/legal test	Full test	48.00	50.00	-	50.00	4.2%
	Conditions only	32.00	33.00	-	33.00	3.1%
Dual HC/PH driver written local/legal test	Full test	48.00	50.00	-	50.00	4.2%
	Conditions only	32.00	33.00	-	33.00	3.1%
Versant English language assessment	Test fee *	Recharged at cost			Recharged at cost	0.0%
	Administration fee	12.00	13.00	-	13.00	8.3%
Operator licences						
Private hire operator licence (5 years)	New (1-3 vehicles)	402.00	-	425.00	425.00	5.7%
	New (4+ vehicles)	670.00	-	716.00	716.00	6.9%
	Renewal (1-3 vehicles)	402.00	-	425.00	425.00	5.7%
	Renewal (4+ vehicles)	670.00	-	716.00	716.00	6.9%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2018/19						
	2017-18 Charge	2018-19 Proposed Charge			% change	
		Application	Licence	Total fee		
Vehicle licences						
Application for HC vehicle licence (1 year) (includes compliance test fee)	0.00			0.00	0.0%	
Application for PH vehicle licence (1 year) (includes compliance test fee)	0.00			0.00	0.0%	
Application for stretch limo PH vehicle licence (6 month) (includes specialist compliance test fee)	0.00			0.00	0.0%	
Application for stretch limo PH vehicle licence (6 month) (excludes specialist compliance test fee)	0.00			0.00	0.0%	
Substitution of vehicle on licence (includes compliance test)	0.00			0.00	0.0%	
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	218.00	-	242.00	242.00	11.0%
	Renewal (1 year)	218.00	-	242.00	242.00	11.0%
	Renewal & substitution (1 yr.)	218.00	-	242.00	242.00	11.0%
	Interim substitution (remaining duration)	117.00	-	124.50	124.50	6.4%
	Transfer of ownership	63.50	-	68.00	68.00	7.1%
	Theft/loss of rear plate	20.00	20.00	-	20.00	0.0%
	Theft/loss of front plate	20.00	20.00	-	20.00	0.0%
	Change of vehicle particulars	55.00	55.00	-	55.00	0.0%
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	193.00	-	217.00	217.00	12.4%
	Renewal (1 year)	193.00	-	217.00	217.00	12.4%
	Renewal & substitution (1 yr.)	193.00	-	217.00	217.00	12.4%
	Interim substitution (remaining duration)	117.00	-	124.50	124.50	6.4%
	Transfer of ownership	63.50	-	68.00	68.00	7.1%
	Theft/loss of rear plate	20.00	20.00	-	20.00	0.0%
	Theft/loss of front plate	20.00	20.00	-	20.00	0.0%
	Change of vehicle particulars	55.00	55.00	-	55.00	0.0%
Vehicle MOT and compliance test * (payable direct to test station)	Recharged at cost		Recharged at cost		0.0%	
Specialist vehicle MOT and compliance test * (stretch limos)	0.00	-	-	-	0.0%	
Other fees						
Duplicate copy of licence following theft/loss/damage	15.00	15.00	-	15.00	0.0%	
General service charges						
Photocopies (per A4 side, at officers discretion, subject to legal restrictions)	0.20	0.20	-	0.20	0.0%	
Copy of interview recording following PACE interview (per	15.00	15.00	-	15.00	0.0%	
Copy of public register entry (where kept and made available by statute) (per entry)	15.00	15.00	-	15.00	0.0%	
Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)	15.00	15.00	-	15.00	0.0%	
Licensing pre-application advice (per whole or part hour)	-	46.00	-	46.00	0.0%	

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGETS 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
Strategic Planning & Environment					
Employees	9,059,750	9,051,957	9,557,000	497,250	5%
Premises	923,230	960,682	887,090	(36,140)	(4%)
Transport	1,284,880	1,297,230	1,197,770	(87,110)	(7%)
Supplies & Services	1,894,140	2,185,061	1,883,890	(10,250)	(1%)
Third-Parties	86,250	79,820	88,330	2,080	2%
Capital Charges	1,513,046	1,494,940	1,497,010	(16,036)	(1%)
Income	(3,567,335)	(3,496,752)	(3,959,550)	(392,215)	11%
Grants and Contributions	(1,775,230)	(2,064,552)	(1,878,030)	(102,800)	6%
Recharges	1,804,212	1,889,674	1,891,921	87,709	5%
Net Expenditure: Strategic Planning & Environment	11,222,943	11,398,059	11,165,431	(57,512)	(1%)

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Strategic Planning & Environment

Finance & Resources (AD Finance & Resources)

Open Spaces (Nicholas Brown)

Employees	8,000	177	8,000	0	0%
Premises	25,810	21,325	26,430	620	2%
Supplies & Services	550	550	550	0	0%
Capital Charges	6,630	6,630	6,630	0	0%
Income	(32,040)	(24,710)	(32,740)	(700)	(2%)
Grants and Contributions	(20,280)	(46,413)	(28,420)	(8,140)	(40%)
Recharges	700	700	1,130	430	61%
Net Expenditure: Open Spaces	(10,630)	(41,740)	(18,420)	(7,790)	(73%)

Promotion and Marketing of the Area (Town Centres) (Nicholas Brown)

Premises	53,920	82,406	72,230	18,310	34%
Transport	200	200	0	(200)	(100%)
Supplies & Services	18,250	1,178	1,500	(16,750)	(92%)
Capital Charges	138,050	138,050	138,050	0	0%
Recharges	238,360	239,751	243,230	4,870	2%
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	448,780	461,585	455,010	6,230	1%

Net Expenditure: Finance & Resources

438,150	419,844	436,590	(1,560)	(0%)
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Neighbourhood Delivery (David Austin)

Open Spaces (Craig Thorpe)

Employees	2,656,020	2,540,716	2,606,060	(49,960)	(2%)
Premises	458,480	482,427	469,540	11,060	2%
Transport	168,470	122,860	168,960	490	0%
Supplies & Services	245,190	299,993	295,290	50,100	20%
Capital Charges	348,100	348,100	348,100	0	0%
Income	(19,630)	(7,600)	(19,930)	(300)	(2%)
Grants and Contributions	(389,600)	(453,848)	(397,570)	(7,970)	(2%)
Recharges	(1,640,130)	(1,498,943)	(1,577,280)	62,850	4%
Net Expenditure: Open Spaces	1,826,900	1,833,704	1,893,170	66,270	4%

Animal and Public Health (Craig Thorpe)

Employees	37,640	39,679	38,470	830	2%
Transport	8,400	4,796	8,400	0	0%
Supplies & Services	37,340	34,440	37,360	20	0%
Income	(97,890)	(97,890)	(105,240)	(7,350)	(8%)
Recharges	58,840	62,421	59,816	976	2%
Net Expenditure: Animal and Public Health	44,330	43,446	38,806	(5,525)	(12%)

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Environmental Services Management, Support Services and Overheads (Craig Thorpe)

Employees	308,830	315,359	317,830	9,000	3%
Premises	212,880	217,984	218,950	6,070	3%
Transport	21,860	10,860	21,880	20	0%
Supplies & Services	176,030	123,583	169,640	(6,390)	(4%)
Third-Parties	13,980	13,980	14,320	340	2%
Capital Charges	92,840	92,840	92,840	0	0%
Income	(15,530)	(16,852)	(15,770)	(240)	(2%)
Recharges	(810,890)	(757,754)	(819,690)	(8,800)	(1%)
Net Expenditure: Environmental Services Management, Support Services and Overheads	0	0	0	0	

Transport Services (Craig Thorpe)

Employees	187,380	234,416	316,690	129,310	69%
Transport	451,250	516,080	405,740	(45,510)	(10%)
Supplies & Services	12,770	17,963	15,550	2,780	22%
Capital Charges	4,130	4,130	4,130	0	0%
Grants and Contributions	(5,000)	(5,000)	(5,000)	0	0%
Recharges	(650,530)	(767,588)	(737,110)	(86,580)	13%
Net Expenditure: Transport Services	0	0	0	0	

Street Cleansing (Non-Highway) (Craig Thorpe)

Recharges	1,433,700	1,453,813	1,479,708	46,008	3%
Net Expenditure: Street Cleansing (Non-Highway)	1,433,700	1,453,813	1,479,708	46,008	3%

Household Waste and Recycling (Craig Thorpe)

Employees	2,652,420	2,566,431	2,676,170	23,750	1%
Transport	547,220	574,160	501,380	(45,840)	(8%)
Supplies & Services	93,970	120,392	94,010	40	0%
Capital Charges	836,080	836,080	836,080	0	0%
Income	(150,270)	(150,736)	(153,280)	(3,010)	(2%)
Grants and Contributions	(1,216,000)	(1,356,793)	(1,256,000)	(40,000)	(3%)
Recharges	1,245,422	1,469,785	1,402,169	156,747	13%
Net Expenditure: Household Waste and Recycling	4,008,842	4,059,321	4,100,529	91,687	2%

Trade Waste (Craig Thorpe)

Employees	143,340	147,003	222,220	78,880	55%
Transport	53,310	45,810	53,330	20	0%
Supplies & Services	394,200	376,367	394,260	60	0%
Capital Charges	6,000	6,000	6,000	0	0%
Income	(1,073,945)	(950,000)	(1,099,650)	(25,705)	(2%)
Recharges	253,000	269,670	245,108	(7,892)	(3%)
Net Expenditure: Trade Waste	(224,095)	(105,150)	(178,732)	45,363	20%

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Pest Control (Emma Walker)

Employees	58,630	63,470	59,860	1,230	2%
Transport	3,480	1,341	3,480	0	0%
Supplies & Services	4,200	5,205	4,200	0	0%
Income	(67,810)	(55,000)	(74,440)	(6,630)	(10%)
Recharges	71,410	154,417	112,613	41,203	58%
Net Expenditure: Pest Control	69,910	169,433	105,713	35,803	51%

Animal and Public Health (Emma Walker)

Employees	38,060	43,120	38,790	730	2%
Transport	1,360	1,370	1,360	0	0%
Supplies & Services	73,450	77,266	73,460	10	0%
Income	(7,400)	(4,150)	(7,570)	(170)	(2%)
Recharges	19,980	46,634	35,941	15,961	80%
Net Expenditure: Animal and Public Health	125,450	164,240	141,981	16,531	13%

Environmental Protection (Emma Walker)

Employees			154,970	154,970	0%
Transport			2,760	2,760	0%
Supplies & Services			20,670	20,670	0%
Capital Charges			2,070	2,070	0%
Income			(25,430)	(25,430)	0%
Recharges			72,901	72,901	0%
Net Expenditure: Environmental Protection			227,941	227,941	0%

Food Safety (Emma Walker)

Employees	245,670	244,957	246,400	730	0%
Transport	1,650	1,200	1,690	40	2%
Supplies & Services	3,100	4,018	3,110	10	0%
Income	(2,590)	(500)	(2,650)	(60)	(2%)
Recharges	109,920	91,686	92,958	(16,962)	(15%)
Net Expenditure: Food Safety	357,750	341,361	341,508	(16,242)	(5%)

Health & Safety - External Support/Advice (Emma Walker)

Employees	197,690	143,341	97,270	(100,420)	(51%)
Transport	520	520	530	10	2%
Supplies & Services	42,200	122,103	27,580	(14,620)	(35%)
Recharges	(240,120)	(265,674)	(125,090)	115,030	48%
Net Expenditure: Health & Safety - External Support/Advice	290	290	290	0	0%

Street Cleansing (Enforcement) (Emma Walker)

Employees	169,300	157,080	144,170	(25,130)	(15%)
Transport	5,820	4,283	5,930	110	2%
Supplies & Services	6,050	3,261	6,070	20	0%
Income	(3,100)	(1,500)	(3,170)	(70)	(2%)
Recharges	114,180	83,408	98,790	(15,390)	(13%)
Net Expenditure: Street Cleansing (Enforcement)	292,250	246,532	251,790	(40,460)	(14%)

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Emergency Planning (Emma Walker)

Employees	5,360	5,591	5,470	110	2%
Transport	100	100	100	0	0%
Supplies & Services	5,380	5,380	5,410	30	1%
Third-Parties	27,010	27,010	27,660	650	2%
Recharges	83,230	98,211	84,868	1,638	2%
Net Expenditure: Emergency Planning	121,080	136,291	123,508	2,428	2%

Net Expenditure: Neighbourhood Delivery

8,056,407	8,343,282	8,526,212	469,805	6%
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Performance and Projects (Robert Smyth)**Support to Business and Enterprise (Matt Rawdon)**

Employees	20,520	20,520	0	(20,520)	(100%)
Net Expenditure: Support to Business and Enterprise	20,520	20,520	0	(20,520)	(100%)

Net Expenditure: Performance and Projects

20,520	20,520	0	(20,520)	(100%)
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Planning, Development and Regeneration (James Doe)**Building Control (Andrew Horner)**

Employees	505,130	582,439	523,890	18,760	4%
Transport	8,110	1,500	8,300	190	2%
Supplies & Services	61,040	79,140	61,400	360	1%
Income	(597,040)	(542,040)	(597,110)	(70)	(0%)
Recharges	283,630	205,945	196,041	(87,589)	(31%)
Net Expenditure: Building Control	260,870	326,984	192,521	(68,349)	(26%)

Development Control (Andrew Horner)

Employees	874,280	925,659	1,086,490	212,210	24%
Transport	7,100	6,000	7,270	170	2%
Supplies & Services	75,020	119,690	107,730	32,710	44%
Capital Charges	5,150	5,150	5,150	0	0%
Income	(760,190)	(939,670)	(1,040,990)	(280,800)	(37%)
Grants and Contributions	(2,530)	(2,530)	(2,590)	(60)	(2%)
Recharges	486,350	432,818	444,831	(41,519)	(9%)
Net Expenditure: Development Control	685,180	547,116	607,891	(77,289)	(11%)

Conservation and Listed Buildings Policy (Andrew Horner)

Employees	63,560	68,452	67,140	3,580	6%
Recharges	64,860	49,116	47,007	(17,853)	(28%)
Net Expenditure: Conservation and Listed Buildings Policy	128,420	117,568	114,147	(14,273)	(11%)

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Local Land Charges (Andrew Horner)					
Employees	78,150	89,720	81,640	3,490	4%
Transport	100	200	100	0	0%
Supplies & Services	10,490	12,233	10,720	230	2%
Third-Parties	31,060	31,060	31,810	750	2%
Income	(291,000)	(223,505)	(291,000)	0	0%
Recharges	72,950	61,586	59,054	(13,896)	(19%)
Net Expenditure: Local Land Charges	(98,250)	(28,706)	(107,676)	(9,426)	(10%)

Economic Development (General) (Chris Taylor)					
Employees	81,730	76,248	129,600	47,870	59%
Premises	5,360	5,360	0	(5,360)	(100%)
Transport	750	450	1,260	510	68%
Supplies & Services	145,080	252,080	95,880	(49,200)	(34%)
Income	(15,000)	(27,000)	(30,000)	(15,000)	(100%)
Grants and Contributions	(90,620)	(77,968)	(86,050)	4,570	5%
Net Expenditure: Economic Development (General)	127,300	229,170	110,690	(16,610)	(13%)

Market Undertakings (Chris Taylor)					
Premises	11,210	11,880	11,550	340	3%
Income	(67,430)	(68,100)	(69,050)	(1,620)	(2%)
Recharges	23,750	23,466	23,310	(440)	(2%)
Net Expenditure: Market Undertakings	(32,470)	(32,754)	(34,190)	(1,720)	(5%)

Premises Development (Maylands Business Centre) (Chris Taylor)					
Employees	74,430	101,504	79,470	5,040	7%
Premises	78,610	110,340	81,260	2,650	3%
Transport	0	320	0	0	
Supplies & Services	78,400	121,500	79,630	1,230	2%
Third-Parties	6,430	0	6,580	150	2%
Capital Charges	73,216	55,110	55,110	(18,106)	(25%)
Income	(336,470)	(357,500)	(360,810)	(24,340)	(7%)
Grants and Contributions	(13,200)	(62,000)	(33,490)	(20,290)	(154%)
Recharges	97,540	77,314	77,156	(20,384)	(21%)
Net Expenditure: Premises Development (Maylands Business Centre)	58,956	46,588	(15,094)	(74,050)	(126%)

Support to Business and Enterprise (Chris Taylor)					
Employees	0	1,241	0	0	
Premises	76,960	28,960	7,130	(69,830)	(91%)
Supplies & Services	58,950	58,950	58,990	40	0%
Income	(30,000)	(30,000)	(30,720)	(720)	(2%)
Recharges	116,590	58,737	64,979	(51,611)	(44%)
Net Expenditure: Support to Business and Enterprise	222,500	117,888	100,379	(122,121)	(55%)

STRATEGIC PLANNING AND ENVIRONMENT GENERAL FUND BUDGET DETAIL 2018/19

	Original 2017/2018 £	Forecast as at month 9 2017/2018 £	Draft 2018/2019 £	Variance 2017/18 - 2018/19 £ %	
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Environmental Grants (Chris Taylor)

Supplies & Services	26,200	26,382	7,200	(19,000)	(73%)
Net Expenditure: Environmental Grants	26,200	26,382	7,200	(19,000)	(73%)

Planning Policy (General) (Chris Taylor)

Employees	653,610	684,834	656,400	2,790	0%
Transport	5,180	5,180	5,300	120	2%
Supplies & Services	326,280	323,386	313,680	(12,600)	(4%)
Third-Parties	7,770	7,770	7,960	190	2%
Capital Charges	2,850	2,850	2,850	0	0%
Grants and Contributions	(38,000)	(60,000)	(68,910)	(30,910)	(81%)
Recharges	371,470	300,157	309,481	(61,990)	(17%)
Net Expenditure: Planning Policy (General)	1,329,160	1,264,177	1,226,761	(102,400)	(8%)

Regeneration	2,707,866	2,614,413	2,202,629	(505,238)	(19%)
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Net Expenditure: Strategic Planning & Environment	11,222,943	11,398,059	11,165,431	(57,512)	(1%)
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STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Dog Warden Service				
Stray Dogs - Statutory Fee		25.00	25.00	0.0%
Stray Dog - Statutory Fee - Owners 1st Offence correctly microchipped and returned straight to owner - Statutory Fee only				
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 1	50.00	50.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 2	-	70.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 3	-	90.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 4	-	110.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 5	-	130.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 6	-	150.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 7	-	170.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 1	50.00	75.00	50.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 2	-	95.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 3	-	115.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 4	-	135.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 5	-	155.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 6	-	175.00	0.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 7	-	195.00	0.0%
Kennelling	Per Day	16.00	included above	0.0%
Micro-Chipping		15.00	15.00	0.0%
Dog Fouling Offence		75.00	80.00	6.7%
Return of Stray Dog		40.00	40.00	0.0%
Enforcement				
Abandoned Vehicle Reclaimed Fees - Cars	Daily	20.00	20.00	0.0%
Abandoned Vehicle Reclaimed Fees - Motorbikes	Daily	10.00	10.00	0.0%
Removal of AV from Private Land (land owners' agreement) admin fee		50.00	55.00	10.0%
Littering FPN		75.00	80.00	6.7%
s46/s47 EPA Offences (early payment)		75.00	78.75	5.0%
s46/s47 EPA Offences (full)		100.00	105.00	5.0%
s33 EPA Fixed Penalty Notice (early payment if paid within 10 days)		200.00	250.00	25.0%
s33 EPA Fixed Penalty Notice (full)		300.00	375.00	25.0%
Nuisance Vehicles / Vehicle Trading (street) (early repayment)		75.00	75.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (full)		100.00	100.00	0.0%
Environmental Protection				
High Hedges		435.00	455.00	4.6%
LAPPC Authorisations (statutory fee defined by Defra)				
Private water supplies risk assessment (smaller supplies - Reg 10)		Bespoke price	Bespoke price	0.0%
Private water supplies risk assessment (larger supplies - Reg 9)		Bespoke price	Bespoke price	0.0%
Private water supplies desk top risk assessment		Bespoke price	Bespoke price	0.0%
Sampling Visit (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Investigation		Bespoke price	Bespoke price	0.0%
Granting of Authorisation (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Analysis costs (Reg 10)		Bespoke price	Bespoke price	0.0%
Analysis costs (check monitoring)		Bespoke price	Bespoke price	0.0%
Analysis costs (adult monitoring)		Bespoke price	Bespoke price	0.0%
Environmental Searches			80.00	0.0%
Food Safety				
Health Certificates (x2 plus site visit)		73.00	75.00	2.7%
Health Certificates (additional copies up to 4)		27.50	28.50	3.6%
Pest Control				
Rats (up to 3 visits)		55.00	60.00	9.1%
Rats (up to 3 visits) Dacorum Card		30.00	30.00	0.0%
Mice (up to 3 visits)		60.00	60.00	0.0%
Fleas per visit (2 bedrooms and 2 living rooms only)		55.00	55.00	0.0%
Fleas - Additional Rooms		20.00	20.00	0.0%
Wasps/hornets (1 nest killed - not removed)		48.00	48.00	0.0%
Wasps/hornets - Additional Nest		18.00	18.00	0.0%
Ants (one nest killed)		70.00	70.00	0.0%
Cockroaches per visit (2 bedrooms & 2 living rooms only)		40.00	40.00	0.0%
Cockroaches - Additional Room		20.00	20.00	0.0%
Squirrels up to 3 visits		120.00	120.00	0.0%
Cluster Fly (one treatment)		73.00	73.00	0.0%
Other Per hour (min 1 hr)		74.00	74.00	0.0%
Call Out Advice - No pest treated		40.00	40.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Glis glis - up to 4 visits		150.00	150.00	0.0%
Glis glis - Additional visit		25.00	25.00	0.0%
Glis glis - Cage deposit (refundable)		25.00	25.00	0.0%
Cesspool Emptying				
DBC (inside) - All Charges Include £100 transport charge				
Up to 1000		158.00	162.00	2.5%
Up to 2000		214.00	219.00	2.3%
Up to 3000		322.00	330.00	2.5%
Up to 4000		378.00	387.00	2.4%
Up to 5000		485.00	496.00	2.3%
Up to 6000		541.00	554.00	2.4%
Up to 8000		704.00	721.00	2.4%
Up to 10000		868.00	889.00	2.4%
Up to 12000		1,031.00	1,056.00	2.4%
DBC (outside) - All Charges Include £130 transport charge				
Up to 1000		189.00	194.00	2.6%
Up to 2000		245.00	251.00	2.4%
Up to 3000		352.00	360.00	2.3%
Up to 4000		408.00	418.00	2.5%
Up to 5000		516.00	528.00	2.3%
Up to 6000		572.00	586.00	2.4%
Up to 8000		735.00	753.00	2.4%
Up to 10000		898.00	920.00	2.4%
Up to 12000		1,062.00	1,087.00	2.4%
Waste - Bulk Collections				
Bulk Collections	Up to 3 Items	30.00	33.00	10.0%
Bulk Collections	Up to 6 Items	50.00	60.00	20.0%
Bulk Collections - Other individual items	Bespoke Fee	n/a	n/a	0.0%
Bulk Collections - Concessions	Up to 3 Items	24.00	27.00	12.5%
Bulk Collections - Concessions	Up to 6 Items	36.00	42.00	16.7%
Bulk Collections - Concessions - Other individual items	Bespoke Charge	n/a	n/a	0.0%
Waste Services				
Collection of an additional green bin	Per Annum	50.00	50.00	0.0%
Delivery of additional green bin	Per bin	25.00	25.00	0.0%
Collection of a missed bin	Per bin	40.00	40.00	0.0%
* A charge will apply in the following circumstances: If the bin was either not accessible or not presented at the boundary of the property at the time that the crew attempted to collect If the bin was contaminated with non-recyclable materials If the bin was unsafe for the operator to move due to its weight or load				
Waste - Commercial				
Container Rental - 360 Litre	Per Annum	28.44	29.12	2.4%
Container Rental - 770 Litre	Per Annum	60.84	62.28	2.4%
Container Rental - 850 Paladin	Per Annum	67.36	69.00	2.4%
Container Rental - 940 Paladin	Per Annum	77.68	79.56	2.4%
Container Rental - 1100 Litre	Per Annum	90.96	93.16	2.4%
Container Rental - 1280 Litre	Per Annum	105.80	108.36	2.4%
Container Emptying - 360 Litre	Per Lift	5.90	6.04	2.4%
Container Emptying - 770 Litre	Per Lift	12.62	12.92	2.4%
Container Emptying - 850 Paladin	Per Lift	15.65	16.03	2.4%
Container Emptying - 940 Paladin	Per Lift	16.68	17.08	2.4%
Container Emptying - 1100 Litre	Per Lift	18.54	18.98	2.4%
Container Emptying - 1280 Litre	Per Lift	21.59	22.11	2.4%
Container Emptying - Schools Only - 770 Litre	Per Lift	5.08	5.20	2.4%
Container Emptying - Schools Only - 850 Paladin	Per Lift	5.95	6.09	2.4%
Container Emptying - Schools Only - 940 Paladin	Per Lift	6.65	6.81	2.4%
Container Emptying - Schools Only - 1100 Litre	Per Lift	7.78	7.97	2.4%
Container Emptying - Schools Only - 1280 Litre	Per Lift	9.06	9.28	2.4%
Commercial Waste Collections (additional empties)	Per empty	13.30	13.62	2.4%
Sacks	per 50 sacks	95.00	97.00	2.1%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Sack Sales				
Bio Sacks	Per 25 Sacks	6.00	6.25	4.2%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks	4.50	4.75	5.6%
Kaddy Bio Sacks	Per roll of 52	2.00	2.00	0.0%
Domestic Black Sacks	Per 10 Sacks	1.20	1.25	4.2%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks	1.00	1.00	0.0%
Weighbridge				
Weighing	Single weigh	10.00	10.00	0.0%
	Double weigh	13.00	13.00	0.0%
Street Sweeping				
Sweeping/Cleaning of non DBC land	Per Hour	41.00	42.00	2.4%
Building Control - (Fees include VAT @ 20% where applicable)				
Schedule 1 - New Dwellings - Full Plans - Plan				
1 Dwelling		220.00	220.00	0.0%
2 Dwellings		302.50	302.50	0.0%
3 Dwellings		385.00	385.00	0.0%
4 Dwellings		467.50	467.50	0.0%
5 Dwellings		550.00	550.00	0.0%
Each Additional Dwelling	Bespoke Charge	n/a	n/a	0.0%
Conversion of dwelling into 2 flats		220.00	220.00	0.0%
Conversion of dwelling into 3 flats		302.50	302.50	0.0%
Schedule 1 - New Dwellings - Application Inspection				
1 Dwelling		737.69	737.69	0.0%
2 Dwellings		834.41	834.41	0.0%
3 Dwellings		943.61	943.61	0.0%
4 Dwellings		1,065.34	1,065.34	0.0%
5 Dwellings		1,199.56	1,199.56	0.0%
Conversion of dwelling into 2 flats		610.16	610.16	0.0%
Conversion of dwelling into 3 flats		671.70	671.70	0.0%
Schedule 1 - New Dwellings - Building Notice				
1 Dwelling	Bespoke Charge	n/a	n/a	0.0%
2 Dwellings	Bespoke Charge	n/a	n/a	0.0%
3 Dwellings	Bespoke Charge	n/a	n/a	0.0%
4 Dwellings	Bespoke Charge	n/a	n/a	0.0%
5 Dwellings	Bespoke Charge	n/a	n/a	0.0%
Each Additional Dwelling	Bespoke Charge	n/a	n/a	0.0%
Conversion of dwelling into 2 flats		873.88	873.88	0.0%
Conversion of dwelling into 3 flats		999.13	999.13	0.0%
Schedule 2 - Extensions, Alterations, Conversions and Garages - Full Plans - Plan				
Attached Garage / Car Port <30m2				
Attached Garage / Car Port <30m2		110.00	110.00	0.0%
Detached Garage / Car Port 30m2 to 100m2				
Detached Garage / Car Port 30m2 to 100m2		220.00	220.00	0.0%
Extensions & Loft Conversions <10m2				
Extensions & Loft Conversions <10m2		220.00	220.00	0.0%
As above including other works up to £5,000		220.00	220.00	0.0%
Extensions & Loft Conversions 10m2 to 40m2				
Extensions & Loft Conversions 10m2 to 40m2		220.00	220.00	0.0%
As above including other works up to £5,000		220.00	220.00	0.0%
Extensions & Loft Conversions 40m2 to 100m2				
Extensions & Loft Conversions 40m2 to 100m2		220.00	220.00	0.0%
As above including other works up to £5,000		220.00	220.00	0.0%
Loft conversions		220.00	220.00	0.0%
Garage Conversions		110.00	110.00	0.0%
Habitable detached building up to 100m2		220.00	220.00	0.0%
Replacement Windows & Doors		n/a	n/a	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Schedule 2 - Extensions, Alterations, Conversions and Garages - Application Inspection				
Attached Garage / Car Port <30m2		278.91	278.91	0.0%
Detached Garage / Car Port 30m2 to 100m2		274.31	274.31	0.0%
Extensions & Loft Conversions <10m2		347.06	347.06	0.0%
As above including other works up to £5,000		390.62	390.62	0.0%
Extensions & Loft Conversions 10m2 to 40m2		514.90	514.90	0.0%
As above including other works up to £5,000		586.00	586.00	0.0%
Extensions & Loft Conversions 40m2 to 100m2		732.88	732.88	0.0%
As above including other works up to £5,000		838.60	838.60	0.0%
Loft conversions		515.87	515.87	0.0%
Habitable detached building up to 100m2		591.02	591.02	0.0%
Schedule 2 - Extensions, Alterations, Conversions and Garages - Building Notice				
Attached Garage / Car Port <30m2		406.85	406.85	0.0%
Detached Garage / Car Port 30m2 to 100m2		505.09	505.09	0.0%
Extensions & Loft Conversions <10m2		602.59	602.59	0.0%
As above including other works up to £5,000		650.11	650.11	0.0%
Extensions & Loft Conversions 10m2 to 40m2		764.07	764.07	0.0%
As above including other works up to £5,000		841.50	841.50	0.0%
Extensions & Loft Conversions 40m2 to 100m2		981.28	981.28	0.0%
As above including other works up to £5,000		1,096.19	1,096.19	0.0%
Loft conversions		749.91	749.91	0.0%
Garage Conversions		392.91	392.91	0.0%
Habitable detached building up to 100m2		851.86	851.86	0.0%
Replacement Windows & Doors		194.33	194.33	0.0%
Upgrading a thermal element		194.33	194.33	0.0%
Cavity Fill		194.33	194.33	0.0%
Schedule 3 - Alteration & All Other Building Works - Full Plans - Plan				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		110.00	110.00	0.0%
Estimated Cost between £5,001 and £10,000		165.00	165.00	0.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		220.00	220.00	0.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Schedule 3 - Alteration & All Other Building Works - Application Inspection				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		221.78	221.78	0.0%
Estimated Cost between £5,001 and £10,000		263.04	263.04	0.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		304.30	304.30	0.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Schedule 3 - Alteration & All Other Building Works - Building Notice				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		353.56	353.56	0.0%
Estimated Cost between £5,001 and £10,000		451.53	451.53	0.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		560.87	560.87	0.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Non-Domestic Extensions - Full Plans - Plan				
Extensions <10m2		220.00	220.00	0.0%
Extensions 10m2 to 40m2		220.00	220.00	0.0%
Extensions 40m2 to 100m2		220.00	220.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Non-Domestic Extensions - Full Plans - Inspection				
Extensions <10m2		468.97	468.97	0.0%
Extensions 10m2 to 40m2		595.84	595.84	0.0%
Extensions 40m2 to 100m2		733.24	733.24	0.0%
Non-Domestic Alteration & All Other Building Works - Full Plans - Plan				
Estimated Cost between £0,001 and £5,000		110.00	110.00	0.0%
Estimated Cost between £5,001 and £10,000		165.00	165.00	0.0%
Estimated Cost between £10,001 and £20,000		220.00	220.00	0.0%
Non-Domestic Alteration & All Other Building Works - Application Inspection				
Estimated Cost between £0,001 and £5,000		309.06	309.06	0.0%
Estimated Cost between £5,001 and £10,000		339.78	339.78	0.0%
Estimated Cost between £10,001 and £20,000		370.58	370.58	0.0%
Building Control - Copy Documents				
Application Certificate		19.80	19.80	0.0%
Completion Certificate (additional copies)		19.80	19.80	0.0%
Regularisation Applications				
Applications may be submitted where work has been carried out since 11 November 1985 but not previously submitted to the Authority. The fees are equal to 125% of the Building Notice Fees and are not subject to VAT.				
Planning Fees				
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission				
Site Area less than 2.5 Hectares - Categories 1, 2 and 3	per 0.1 hectare	385.00	462.00	20.0%
Site Area > 2.5 Hectares Fixed Fee (plus variable fee below) - Categories 1, 2 & 3	fixed fee	9,528.00	11,432.00	20.0%
Site Area > 2.5 Hectares Variable Fee - Categories 1, 2 & 3 (max of £125,000)	per 0.1 hectares above 2.5	115.00	138.00	20.0%
Site Area less than 15 Hectares - Categories 9* and 11	per 0.1 hectare	195.00	234.00	20.0%
Site Area > 15 Hectares Fixed Fee (plus variable fee below) - Categories 9* & 11	fixed fee	29,112.00	34,934.00	20.0%
Site Area > 15 Hectares Variable Fee - Categories 9* & 11 (max of £65,000)	per 0.1 hectares above 15	115.00	138.00	20.0%
Other: Category 9 (maximum £250,000)	per 0.1 hectare	196.00	234.00	19.4%
* Category 9 fees shown above in the case of operations for the mining and working of minerals - these applications are determined by Hertfordshire County Council				

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19

	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters				
Up to 50 Dwelling Houses - Category 1	Per Dwelling House	385.00	462.00	20.0%
Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	19,049.00	22,859.00	20.0%
Greater than 50 Dwelling Houses Variable Fee - Category 2 (maximum of £250,000) - Category 2	Per Dwelling House > 50	115.00	138.00	20.0%
Where no Floor space created - Category 2	Fixed Fee	195.00	234.00	20.0%
Where Floor space Created less than 40m2 - Category 2	Fixed Fee	195.00	234.00	20.0%
Where Floor space Created Between 40m2 and 75m2 - Category 2	Fixed Fee	385.00	462.00	20.0%
Where Floor space Created Between 75m2 and 3750m2 - Category 2	Per 75m2	385.00	462.00	20.0%
Where Floor space Greater than 3750m2 Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	19,049.00	22,859.00	20.0%
Where Floor space Greater than 3750m2 Variable Fee (maximum of £250,000) - Category 2	Per 75m2 > 3750m2	115.00	138.00	20.0%
Where Floor space Created less than 465m2 - Category 3	Fixed Fee	80.00	96.00	20.0%
Where Floor space Created Between 465m2 and 540m2 - Category 3	Fixed Fee	385.00	462.00	20.0%
Where Floor space Created Between 540m2 and 4215m2 Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	385.00	462.00	20.0%
Where Floor space Created Between 540m2 and 4215m2 Variable Fee - Category 3	Per 75m2 > 540m2	385.00	462.00	20.0%
Where Floor space Created Over 4215m2 Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	19,049.00	22,859.00	20.0%
Where Floor space Created Over 4215m2 Variable Fee (maximum of £250,000) - Category 3	Per 75m2 > 4215m2	115.00	138.00	20.0%
Where Floor space Created less than 465m2 - Categories 4 & 5	Fixed Fee	80.00	96.00	20.0%
Where Floor space Created greater than 465m2 - Categories 4 & 5	Fixed Fee	2,150.00	2,580.00	20.0%
Enlargement, Improvement or Other Alteration for one Dwelling House - Category 6	Fixed Fee	172.00	206.00	19.8%
Enlargement, Improvement or Other Alteration for more than one Dwelling House - Category 6	Fixed Fee	339.00	407.00	20.1%
Site Area less than 5 Hectares - Category 5	Per 0.1 hectare	385.00	462.00	20.0%
Site Area > 5 Hectares Fixed Fee (plus variable fee below) - Category 5	Fixed Fee	19,049.00	22,859.00	20.0%
Site Area > 5 Hectares Variable Fee - Category 6 (max of £250,000)	Per 0.1 hectares above 5	115.00	138.00	20.0%
Site Area less than 7.5 Hectares - Category 8	Per 0.1 hectare	385.00	462.00	20.0%
Site Area > 7.5 Hectares Fixed Fee (plus variable fee below) - Category 8	Fixed Fee	29,112.00	34,934.00	20.0%
Site Area > 7.5 Hectares Variable Fee - Category 8 (max of £250,000)	Per 0.1 hectares above 7.5	115.00	138.00	20.0%
Operations within curtilage - Category 7a	Fixed Fee	172.00	206.00	19.8%
Car Park, Service Roads & Means of Access - Category 7b	Fixed Fee	195.00	234.00	20.0%
Change from Single Dwelling House to use as less than 50 Dwelling Houses - Category 10a	Per additional Dwelling House	385.00	462.00	20.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	19,049.00	22,859.00	20.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	115.00	138.00	20.0%
Change of use to <50 dwelling houses (Other Cases) - Category 10b	Per additional Dwelling House	385.00	462.00	20.0%
Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	19,049.00	22,859.00	20.0%
Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	115.00	138.00	20.0%
Change of Use not included in Categories 9 or 10	Fixed Fee	385.00	462.00	20.0%
Applications for permission in principle	Per 0.1 hectare		402.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2018/19				
	Unit Measurement	2017/18 Charge	2018/19 Proposed Charge	% Change
Schedule 2 - Other Planning Application				
Advert On Business Premises, Forecourt or curtilage		110.00	132.00	20.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		110.00	132.00	20.0%
Advert All Other Cases		385.00	462.00	20.0%
Approval/variation /discharge of condition		195.00	234.00	20.0%
Request for confirmation that conditions complied with		97.00	116.00	19.6%
Request for confirmation that conditions complied with (householder)		28.00	34.00	21.4%
Application for non material amendment- householder		28.00	34.00	21.4%
application for non material amendment-other		195.00	234.00	20.0%
Lawful development certificate - existing use		195.00	234.00	20.0%
Prior approval - agriculture		80.00	96.00	20.0%
Prior approval - telecoms		385.00	462.00	20.0%
Prior approval - schools		80.00	96.00	20.0%
Prior approval - from agriculture to schools		80.00	96.00	20.0%
Prior approval - from agriculture to commercial use		80.00	96.00	20.0%
Prior approval - from office to residential		80.00	96.00	20.0%
Prior approval - from agriculture to residential (no associated building operations)		80.00	96.00	20.0%
Prior approval - from agriculture to residential (associated building operations)		172.00	206.00	19.8%
Prior approval - from retail to residential (no associated building operations)		80.00	96.00	20.0%
Prior approval - from retail to residential (associated building operations)		172.00	206.00	19.8%
Prior approval - temporary state funded school			96.00	0.0%
Prior approval - temporary use for film making			96.00	0.0%
Prior approval - solar PV equipment up to 1mgw			96.00	0.0%
Prior approval - collection facility within curtilage of a shop			96.00	0.0%
Land Charges				
Fees exclude VAT @ 20% where applicable				
VAT will become payable on all income derived from the CON 29 R and O products as of 1 February 2016				
LLC1 and CON29R (Residential Properties)		99.00	99.00	0.0%
LLC1 and CON29R (Commercial Properties)		190.00	190.00	0.0%
LLC1 (Search of Land Charges Register only)		30.00	30.00	0.0%
CON29R Only (Residential Properties)		69.00	69.00	0.0%
CON29O Enquiries (Except Q22 - Commons Search)		160.00	160.00	0.0%
CON29O Enquiries		12.00	12.00	0.0%
CON29O Q22 - Commons Search		20.00	20.00	0.0%
Extra parcels of land		20.00	20.00	0.0%
Pre-application charges (inclusive of VAT)				
PPA - minimum charge each PPA negotiated on complexity		2,000.00	2,200.00	10.0%
Category A - Significant Major Development		3,000.00	3,300.00	10.0%
Category B - Very large Major Development		2,000.00	2,200.00	10.0%
Category C - Major Developments		1,000.00	1,100.00	10.0%
Category D - Minor Developments		300.00	330.00	10.0%
Category E - Minor Developments		150.00	165.00	10.0%
Category F - Householder Applications		65.00	72.00	10.8%
Plus additional meeting (inclusive of VAT)				
Category A - Significant Major Development		600.00	660.00	10.0%
Category B - Very large Major Development		400.00	440.00	10.0%
Category C - Major Developments		200.00	220.00	10.0%
Category D - Minor Developments		100.00	110.00	10.0%
Category E - Minor Developments		50.00	55.00	10.0%
Category F - Householder Applications		50.00	55.00	10.0%
Post application charges (new charges) (inclusive of VAT)				
Category A - Significant Major Development		300.00	330.00	10.0%
Category B - Very large Major Development		200.00	220.00	10.0%
Category C - Major Developments		100.00	110.00	10.0%
Category D - Minor Developments		75.00	83.00	10.7%
Category E - Minor Developments		50.00	55.00	10.0%
Category F - Householder Applications		25.00	28.00	12.0%
Planning Performance Agreement				
bespoke fees costed per application				
Strategic Planning Charges for Documents				
All Strategic Planning Documents are available on the website. Printed versions can be posted upon individual request made to strategic.planning@dacorum.gov.uk.				
<i>Prices will be provided based on printing and postage costs at the time of the request.</i>				
			Recharged at cost	

DRAFT HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2017/18 & 2018/19										
		2017/18					2018/19			
£000	Note	Original 2017/18	Virements required	New Budget	Forecast Outturn	Variance	Growth / (Savings) 1st OSC 5.12.17	Estimate 2018/19 1st OSC 5.12.17	Growth / (Savings) 2nd OSC 6.2.18	Estimate 2018/19 2nd OSC 6.2.18
Income										
Dwelling Rents	1	(54,649)	1,350	(53,299)	(53,660)	(361)	1,850	(52,799)	(245)	(53,044)
Non-Dwelling Rents		(82)		(82)	(212)	(130)	(20)	(102)		(102)
Tenant Service Charges	2	(528)	(1,100)	(1,628)	(1,490)	138	(1,054)	(1,582)	70	(1,512)
Leaseholder Charges		(487)		(487)	(459)	28	0	(487)		(487)
Interest and Investment Income	3	(206)		(206)	(226)	(20)	0	(206)	(184)	(390)
Contributions to Expenditure	4	(655)		(655)	(796)	(141)	120	(535)		(535)
Total Income		(56,607)	250	(56,357)	(56,843)	(486)	896	(55,711)	(359)	(56,070)
Expenditure										
Repairs and Maintenance	5	11,771		11,771	11,724	(47)	344	12,115	(2)	12,113
Revenue Contribution to Capital	6	8,993		8,993	9,171	178	(1,990)	7,003	282	7,285
Supervision & Management	7	12,006	(250)	11,756	12,069	313	(25)	11,981	62	12,043
Corporate and Democratic Core		240		240	240	0	44	284	17	301
Rent, Rates, Taxes & Other Charges		14		14	56	42	20	34		34
Provision for Bad Debts	8	300		300	300	0	400	700		700
Interest Payable		11,643		11,643	11,643	0	(49)	11,594		11,594
Depreciation	9	11,640		11,640	11,640	0	360	12,000		12,000
Total Expenditure		56,607	(250)	56,357	56,843	486	(896)	55,711	359	56,070
HRA Deficit / (Surplus)		0	0	0	0	0	0	0	0	0
Housing Revenue Account Balance:										
Opening Balance at 1 April		(2,893)		(2,893)	(2,893)	0		(2,893)		(2,893)
Deficit / (Surplus) for the year		0		0	0	0		0		0
Closing Balance at 31 March		(2,893)	0	(2,893)	(2,893)	0		(2,893)		(2,893)
Earmarked Reserves:										
Opening Balance at 1 April	10	(18,100)		(18,100)	(18,100)	0		(14,102)		(18,100)
Contributions to Earmarked Reserves		3,998		3,998	0	(3,998)		9,957		3,998
Closing Balance at 31 March		(14,102)	0	(14,102)	(18,100)	(3,998)		(4,145)		(14,102)

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2017/18 - 2018/19

Note 1 - Dwelling Rents

The budget for Dwelling Rents reflects the 1% reduction in social rents announced by the Government in July 2015. The average dwelling rent is proposed to reduce from £102.24 in 2017/18 to £101.22 in 2018/19.

The rental income for 2018/19 is expected to be £245k higher than previous assumptions due to lower volume of Right to Buy sales in 2017/18.

Note 2 - Tenant Service Charges

There is an additional pressure of £70k on this line in the draft budget 2018/19 due to cessation of a grant from Herts County Council.

Note 3 - Interest and Investment Income

There is an increase to the draft budget for 2018/19 due to higher than anticipated reserve balances in the HRA.

Note 4 - Contributions to Expenditure

The budget for Contributions to Expenditure has been reduced by £210k to reflect reduced contribution from utilities. This is partially offset by a budgeted increase in income of £90k from minor capital receipts, in line with the forecast outturn for 2017/18.

Note 5 - Repairs & Maintenance

The budget for Repairs and Maintenance has increased by a net £342k (3.3%) to reflect the ongoing pension liability for staff that transferred to the Council's main Housing Repairs contractor under TUPE. The increased liability is as a result of changes to pension regulations to consolidate bonus payments into pensionable pay.

Note 6 - Revenue Contribution to Capital

The Revenue Contribution to Capital has been adjusted to balance the HRA in year. The effect on the funding of the capital programme can be offset for one year by utilising capital receipts from the sale of non Right to Buy properties (c. £2m) that have already been received. An annual capital receipt of £750k is expected on these sales going forward.

Note 7 - Supervision and Management

The draft budget includes the following assumptions:

In line with estimates for the General Fund, salaries budgets include pay inflation of 2%.

Growth of £100k for feasibility studies in order to identify viable new build sites.

A saving of £140k following underspends in previous financial years in premises costs at Sheltered schemes.

There is an increase to the draft budget for 2018/19 due to revised estimates for recharges from the General Fund.

Note 8 - Provision for Bad Debts

The provision for bad debts has been increased by £400k in 2018/19 to allow for the part year effect of the implementation of Universal Credit (UC) across the borough in 2018/19.

Note 9 - Depreciation

The budgets for depreciation have been increased to reflect an increase in capital assets as a result of the new build programme, combined with inflation in house prices.

Note 10 - Earmarked Reserves

The balances held in earmarked reserves are higher than previously anticipated due to rescheduling of the HRA capital programme.

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2017/18 - 2022/23

Summary	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Current Overall Programme	14,633	19,670	2,375	1,440	5,045	0	43,163
New Bids	0	1,496	1,111	636	3,321	4,733	11,297
Realigned Schemes & Growth	(5,864)	(4,318)	8,317	148	1,117	0	(600)
Revised Overall Programme	8,768	16,848	11,803	2,224	9,483	4,733	53,860

NEW BIDS	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>FINANCE & RESOURCES</u>							
Commercial Assets and Property Development (Nicholas Brown)							
Rossgate Shopping Centre - Structural Works		110					110
The Denes Shopping Centre - Renew Walkway & Canopy Covering		30					30
Hemel Hempstead Sports Centre - Astroturf renewal		70					70
Berkhamsted Sports Centre - Installation of new hot water calorifiers		50					50
Berkhamsted Sports Centre - Building Management System		150					150
Long Chaulden - Roof Renovations		56					56
Bellgate - Walkway Renovation		66					66
Stoneycroft - Car Park Refurbishment			55				55
Hobbs Hill - Window and Doors replacement			15				15
Bennettsgate - Window Renewal			90				90
Commercial Assets - Shopping Centres				400	400	400	1,200
Hemel Sports Centre - Renew heat and power system		80					80
Hemel Sports Centre - Renew hot water and heating plant		105					105
Dacorum Athletics Track - Resurface Track			500				500
Commissioning, Procurement and Compliance (Ben Hosier)							
Car Park Refurbishment		320	140	60			520
Revenues, Benefits & Fraud (Chris Baker)							
Revenues and Benefits new servers		23					23

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2017/18 - 2022/23

NEW BIDS	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>FINANCE & RESOURCES (continued)</u>							
Information, Communication and Technology (Ben Trueman)							
Rolling Programme - Hardware						75	75
Software Licences - Right of Use						50	50
Members' Devices			45				45
People and Performance (Matthew Rawdon)							
Community Grants						20	20
<u>STRATEGIC PLANNING & ENVIRONMENT</u>							
Environmental Services (Craig Thorpe)							
Fleet Replacement Programme		75				1,457	1,532
Fleet Services Renew Plant and Equipment		155					155
Waste Recycling Service Improvements		15					15
Property & Place (Fiona Williamson)							
Disabled Facilities Grants		66	66	66	66	741	1,005
Strategic Planning and Regeneration (Chris Taylor)							
The Bury					625	975	1,600
The Bury Residential			110	110	2,230	640	3,090
<u>HOUSING & COMMUNITY</u>							
Commissioning, Procurement and Compliance (Ben Hosier)							
Rolling Programme - CCTV Cameras						25	25
CCTV - Upgrade Control Room to Alarm Receiving Centre		65					65
People and Performance (Matthew Rawdon)							
Verge Hardening Programme						350	350
Strategic Housing (Natasha Beresford)							
Temporary Accommodation - creation of new units		60	90				150
TOTAL - NEW BIDS	0	1,496	1,111	636	3,321	4,733	11,297

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2017/18 - 2022/23

REPHASED AND AMENDED BIDS	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>FINANCE & RESOURCES</u>							
Commercial Assets and Property Development (Nicholas Brown)							
Strategic Acquisitions		(2,237)	1,750				(487)
Old Town Hall - Café roof and stonework renewal	(30)	30					0
Rossgate Shopping Centre - Structural Works	(91)	91					0
Adeyfield Community Centre - replace roof	(44)	44					0
Tring Community Centre - new play area for Children's Nursery	(13)	13					0
The Denes Shopping Centre - Renew Walkway & Canopy Covering	(50)	50					0
Berkhamsted Sports Centre - Roof Replacement		(150)	150				0
Tring Swimming Pool	(338)	(262)					(600)
Kingshill Cemetery - Toilet Provision	(147)	147					0
Kingshill Cemetery Infrastructure (New Burial Area)	(40)	40					0
Bunkers Farm		(200)	200				0
Demolish Gadebridge Park Green-Keeper's Shed	(20)	20					0
Dacorum Athletics Track - Resurface Track		(1,950)	1,950				0
Hemel Sports Centre - renew heat and power system	80	(80)					0
Demolition of Civic Centre	(800)	800					0
Commissioning, Procurement and Compliance (Ben Hosier)							
Car Park Refurbishment	(150)	150					0
Multi Storey Car Park Berkhamsted	(762)	1,087	1,162				1,487
Democratic Services (Jim Doyle)							
Election Management System Replacement	(30)	30					0
Information, Communication and Technology (Ben Trueman)							
Future Vision of CRM	(294)	294					0

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2017/18 - 2022/23

REPHASED AND AMENDED BIDS	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>STRATEGIC PLANNING & ENVIRONMENT</u>							
Environmental Services (Craig Thorpe)							
Fleet Replacement Programme	(1,725)	530	1,555	(2)	(358)		0
Gadebridge Park - Splash Park and Play Area	200	(200)					0
Gadebridge Park - Renovation of White Bridge		(250)	250				0
Waste Recycling Service Improvements	(75)	75					
Development Management and Planning (Andrew Horner)							
Planning Software Replacement	(87)	87					0
Strategic Planning and Regeneration (Chris Taylor)							
Urban Park/Education Centre (Durrants Lakes)		(210)	210				0
Market Square		(1,000)	0				(1,000)
Town Centre Access Improvements	(90)	(310)	400				0
Wood House - Office Space Fit Out		250					250
The Bury	(40)	(1,905)	320	150	1,475		0
<u>HOUSING & COMMUNITY</u>							
People and Performance (Matthew Rawdon)							
Storage Facility at Grovehill Adventure Playground	(25)	25					0
Verge Hardening Programme	100	(100)					0
EIS Replacement	(70)	70					0
Strategic Housing (David Barrett)							
Westerdale (Garage Development)	(784)	599	185				0
Northend (Garage Development)	(290)	105	185				0
Wood House - Office Space Fit Out	(250)						(250)
TOTAL - REPHASED AND AMENDED BIDS	(5,864)	(4,318)	8,317	148	1,117	0	(600)

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
GENERAL FUND							
FINANCE & RESOURCES							
Commercial Assets and Property Development (Nicholas Brown)							
13	Strategic Acquisitions		-	1,750			
14	Service Lease Domestic Properties	30		30			
15	Demolition of Health Centre	46					
16	Old Town Hall - Cafe Roof and stonework renewal	45	60				
17	Demolition of Civic Centre	110	800				
18	Bennetts End Community Centre - Replace Main Hall Pitched Roof Covering	35					
19	Adeyfield Community Centre - replace roof		69				
20	Tring Community Centre - new play area for Children's Nursery		13				
21	Bennetts End Community Centre Toilet Provision	24					
22	Rossgate Shopping Centre - Structural Works		301				
23	Leys Road - Roof	55					
24	High Street, Tring - Replace External Cladding & Roof	112					
25	The Denes Shopping Centre - Renew Walkway & Canopy Covering	-	80				
26	Grovehill Shopping Centre - renew car park			30			
27	Commercial Properties - Renew Obsolete Door Entry Controls	20					
28	Silk Mill - Renew asphalt tanking to stairs	16					
29	Berkhamsted Sports Centre - Roof Replacement		250	150			
30	Hemel Hempstead Sports Centre - Roof			100			
31	Hemel Sports Centre - renew heat and power system	176					
32	Hemel Sports Centre - renew hot water and heating plant		105				
33	Hemel Hempstead Sports Centre - Astroturf renewal		70				
34	Berkhamsted Sports Centre - Installation of new hot water calorifiers		50				
35	Berkhamsted Sports Centre - Building Management System		150				
36	Berkhamsted Sports Centre - heating system upgrade	-					
37	Dacorum Athletics Track - Resurface Track	50	500	2,450			
38	Tring Swimming Pool	150	1,718				
39	Kingshill Cemetery - Toilet Provision	2	147				

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
FINANCE & RESOURCES						
Commercial Assets and Property Development (Nicholas Brown)						
47 Heath Lane Chapel - Replace roof	14					
48 Kingshill Cemetery Infrastructure (New Burial Area)		40				
49 Bunkers Farm	52	660	200			
50 Woodwells Cemetery - Improvements to Burial Areas	5					
51 Queen's Square Bin Store Provision	13					
52 Demolish Gadebridge Park Green-Keeper's Shed		20				
53 Elderly Day Care Centre (Half Moon Yard) - Replace soffit/facia & external facade	18					
54 Renew CCTV to Victoria Hall	11					
55 58 High St (Old Town), Hemel - Remove and Rebuild Wall	15					
56 100 High St (Old Town), Hemel - Window Replacement	14					
57 Purchase of Allotments and Caravan Park Booking Software						
58 Old Town Public Convenience Refurbishment	30					
59 Long Chaulden - Roof Renovations		56				
60 Bellgate - Walkway Renovation		66				
61 Stoneycroft - Car Park Refurbishment			55			
62 Hobbs Hill - Window and Doors replacement			15			
63 Bennettsgate - Window Renewal			90			
64 Commercial Assets - Shopping Centres				400	400	400
	1,042	5,155	4,870	400	400	400
Revenues, Benefits & Fraud (Chris Baker)						
67 Revenues and Benefits new servers		23				
	-	23	-	-	-	-
Commissioning, Procurement and Compliance (Ben Hosier)						
70 Car Park Refurbishment	87	615	140	60		
71 Water Gardens Car Park - Re-Lining (Asphalt) Top Floor	9					
72 Multi Storey Car Park Berkhamsted	59	3,400	1,162			
	155	4,015	1,302	60	-	-
Democratic Services (Jim Doyle)						
75 Election Management System Replacement		30				
76 Civic Car Purchase	-					
	-	30	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
FINANCE & RESOURCES							
Housing & Regeneration Management (Mark Gaynor)							
85	The Forum (Public Service Quarter)	185					
86	Gade Zone	73					
		258	-	-	-	-	-
Information, Communication and Technology (Ben Trueman)							
89	Rolling Programme - Hardware	471	425	75	75	75	75
90	Software Licences - Right of Use	50	50	50	50	50	50
91	Website Development	44					
92	Future vision of CRM	70	329	10	10		
93	Members' Devices			45			
		635	804	180	135	125	125
People and Performance (Matthew Rawdon)							
94	EIS Replacement		70				
97	Capital Grants - Community Groups	20	20	20	20	20	20
		20	90	20	20	20	20
TOTAL - FINANCE & RESOURCES		2,110	10,116	6,372	615	545	545

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
HOUSING & COMMUNITY							
People and Performance (Matthew Rawdon)							
109	Telephony upgrade & virtualisation	5					
110	Self Service Kiosks	19					
111	Lift Replacement to Theatre - Old Town Hall	60					
112	Verge Hardening Programme	458	250	350	350	350	350
113	Storage Facility at Grovehill APG	-	25				
		24	-	-	-	-	-
Commissioning, Procurement and Compliance (Ben Hosier)							
116	Rolling Programme - CCTV Cameras	25	25	25	25	25	25
117	CCTV - Upgrade Control Room to Alarm Receiving Centre		65				
		25	90	25	25	25	25
Strategic Housing (David Barrett)							
120	Westerdale (Garage Development)	30	1,386	185			
121	Northend (Garage Development)	30	418	185			
122	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	2,573					
		2,633	1,804	370	-	-	-
Strategic Housing (Natasha Beresford)							
124	Temporary Accommodation - creation of new units		60	90			
		-	60	90	-	-	-
TOTAL - HOUSING & COMMUNITY		3,199	2,229	835	375	375	375

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
STRATEGIC PLANNING & ENVIRONMENT							
Environmental Services (Craig Thorpe)							
138	Wheeled Bins & Boxes for New Properties	20	20				
139	Play Area Refurbishment Programme	344					
140	Litter Bin Upgrade	20					
141	Waste & Recycling Service Improvements	-	90				
142	Play Areas & Open Spaces - replace equipment	11					
143	Fleet Replacement Programme	129	2,600	2,565	233	3,492	1,457
144	Fleet Services Renew Plant and Equipment		155				
145	Bartec - Collection System – Commercial Waste	23					
146	Installation of Air Conditioning Units at Cupid Green	35					
147	Gadebridge Park - Splash Park and Play Area	1,063	-				
148	Gadebridge Park - Infrastructure Improvements (Footpaths and Signage)	150					
149	Gadebridge Park - Renovation of White Bridge		250	250			
150	Vehicle Wash	65					
		1,860	3,115	2,815	233	3,492	1,457
Property & Place (Fiona Williamson)							
153	Disabled Facilities Grants	741	741	741	741	741	741
		741	741	741	741	741	741
Development Management and Planning (Andrew Horner)							
156	Planning Software Replacement	-	87				
		-	87	-	-	-	-
Strategic Planning and Regeneration (Chris Taylor)							
159	Maylands Phase 1 Improvements	50					
160	Urban Park/Education Centre (Durrants Lakes)	54		210			

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
STRATEGIC PLANNING & ENVIRONMENT							
167	Maylands Business Centre	377					
168	Water Gardens	176					
169	Town Centre Access Improvements	67	40	400			
170	Hemel Street Furniture	111					
171	Maylands Business centre - Wood House fit out		500				
172	The Bury - Conversion into Museum and Gallery	23	20	320	150	2,100	975
179	The Bury - Residential Development			110	110	2,230	640
		858	560	1,040	260	4,330	1,615
STRATEGIC PLANNING & ENVIRONMENT							
TOTAL - STRATEGIC PLANNING & ENVIRONMENT		3,459	4,503	4,596	1,234	8,563	3,813
TOTAL - GENERAL FUND		8,768	16,848	11,803	2,224	9,483	4,733

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

Scheme		17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
	HOUSING REVENUE ACCOUNT						
	Property & Place (Fiona Williamson)						
188	Planned Fixed Expenditure	17,609	17,480	17,746	17,057	17,023	17,066
		17,609	17,480	17,746	17,057	17,023	17,066
	Strategic Housing (David Barrett)						
191	Aspen Court / London Road, Apsley	135					
192	New Build General	-	6,000	6,000	6,578	6,000	
193	Martindale	110	4,100	8,221	2,035		
193	Wood House	6,866	4,416				
194	Stationers Place / Apsley Paper Mill	183	3,000	3,896			
195	Able House	573					
197	Swing Gate Lane	838	574				
196	Swing Gate Lane Conversion		913				
Page 75		8,705	19,003	18,117	8,613	6,000	-
	TOTAL - HOUSING REVENUE ACCOUNT	26,314	36,483	35,863	25,670	23,023	17,066
	TOTAL CAPITAL PROGRAMME	35,082	53,331	47,666	27,894	32,506	21,799

DRAFT CAPITAL PROGRAMME BY OSC 2017/18 TO 2022/23

	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000	22/23 £'000
CAPITAL FINANCING						
GENERAL FUND						
Capital Receipts and Reserves	2,573	6,663	8,990	484	6,610	4,194
141 Capital Receipts	18	559	138			
Grants and Contributions	1,408	1,148	975	975	1,836	539
Revenue Contributions to Capital	-	2,111	1,700	765	1,037	
Borrowing	4,769	6,367	-	-	-	-
TOTAL - GENERAL FUND	8,768	16,848	11,803	2,224	9,483	4,733
HOUSING REVENUE ACCOUNT						
Capital Receipts and Reserves	12,861	25,412	28,295	17,689	14,387	9,162
141 Capital Receipts	4,020	2,534	2,534	2,534	2,300	900
Grants and Contributions (S106)	586	1,508				
Revenue Contributions to Capital	8,847	7,029	5,034	5,447	6,336	7,004
Borrowing	-	-	-	-	-	-
TOTAL - HOUSING REVENUE ACCOUNT	26,314	36,483	35,863	25,670	23,023	17,066
TOTAL - CAPITAL FINANCING	35,082	53,331	47,666	27,894	32,506	21,799

General Fund Reserves Summary	Balance as at 31/03/2017 £'000	Net Reserve Movement 2017/18 £'000	Balance as at 31/03/2018 £'000	Net Reserve Movement 2018/19 £'000	Balance as at 31/03/2019 £'000	Net Reserve Movement 2019/20 £'000	Balance as at 31/03/2020 £'000	Net Reserve Movement 2020/21 £'000	Balance as at 31/03/2021 £'000	Net Reserve Movement 2021/22 £'000	Balance as at 31/03/2022 £'000
Civic Buildings Major Repairs Reserve	200		200		200		200		200		200
Capital Development Reserve	500	(200)	300		300		300		300		300
Earmarked Grants Reserve	203	(132)	71	(61)	10	(10)	0		0		0
Management of Change Reserve	1,834	(567)	1,267	(177)	1,090	304	1,394	350	1,744	350	2,094
Technology Reserve	56		56	200	256		256		256		256
Savings Efficiencies Reserve	0		0	604	604	377	981	244	1,225		1,225
On Street Car Parking Reserve	242	(73)	169	50	219		219		219		219
Local Development Framework Reserve	100	(100)	0		0		0		0		0
Dacorum Development Reserve	356	(234)	122	(110)	12		12		12		12
Planning Enforcement & Appeals Reserve	75		75		75		75		75		75
Planning & Regeneration Project Reserve	158	(93)	65	(42)	23		23		23		23
Litigation Reserve	148	121	269		269		269		269		269
Vehicle Replacement Reserve	700	350	1,050	350	1,400	350	1,750	350	2,100	(1,750)	350
Invest to Save	248		248		248		248		248		248
Tring Swimming Pool Repairs Reserve	0	8	8	8	16	8	24	8	32	8	40
Youth Provision Reserve	101	(40)	61	(40)	21		21		21		21
Election Reserve	60	30	90	30	120	(90)	30	30	60	30	90
Uninsured Loss Reserve	586	(86)	500		500		500		500		500
Training & Development Reserve	88	(43)	45	(22)	23	(23)	0		0		0
Housing Conditions Survey Reserve	81	15	96	15	111	(111)	0	15	15	15	30
Dacorum Partnership Reserve	58	(11)	47		47		47		47		47
Dacorum Rent Aid - Guarantee Scheme	15		15		15		15		15		15
Rent Guarantee Scheme Reserve	15		15		15		15		15		15
Funding Equalisation Reserve	2,129	(209)	1,920		1,920		1,920		1,920		1,920
Pensions Reserve	1,773		1,773	200	1,973	200	2,173	(1,300)	873	200	1,073
Maylands Plus Reserve	46		46	23	69	23	92	23	115	23	138
Total Earmarked Reserves	9,772	(1,264)	8,508	1,028	9,536	1,028	10,564	(280)	10,284	976	9,160
Working Balance	2,502		2,503	5	2,508	0	2,508	0	2,508	0	2,508
Total General Fund Reserves	12,274		11,011	1,033	12,044	1,028	13,072	(280)	12,792	976	11,668

Agenda Item 7

STRATEGIC PLANNING & ENVIRONMENT Overview & Scrutiny Committee: Work Programme 2017/18

Scrutiny making a positive difference: Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum.

Meeting Date	Report Deadline	Items	Contact Details	Background information
6 February 2018	26 January 2017	Joint Budget OSC (<i>ideally no further items to be added</i>)	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk	
20 March 2018	9 March 2018	Budget Monitoring Q3		
		Environmental Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027 Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Planning, Development and Regeneration Q3 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Regulatory Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Annual Review – CSG and Refuse service	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	
		Parking Standards	Heather Overhead 01442 228083 Assistant Team Leader – Strategic Planning & Regeneration James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Public Space Protection Orders	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	
		Affinity presentation		

Items to schedule: Dacorum Development Programme