



Public Document Pack Housing and Community Overview and Scrutiny Agenda

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

Tuesday 2 February 2021 at 6.30 pm

Microsoft Teams - Microsoft Teams

***THIS MEETING WILL BE HELD REMOTELY VIA THE MICROSOFT TEAMS APPLICATION. SHOULD ANY MEMBERS OF THE PUBLIC WISH TO JOIN THIS MEETING, PLEASE CONTACT MEMBER.SUPPORT@DACORUM.GOV.UK BY 5PM ON MONDAY 1 FEBRUARY.**

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 Adeleke (Vice-Chairman)
Councillor Mrs Bassadone
Councillor England
Councillor Imarni (Chairman)
Councillor Mahmood
Councillor Pringle
Councillor Arslan

Councillor Durrant
Councillor Johnson
Councillor Oguchi
Councillor Hollinghurst
Councillor Barry
Councillor Freedman

For further information, please contact member.support@dacorum.gov.uk

AGENDA

- 1. MINUTES** (Pages 3 - 8)
To confirm the minutes from the previous meeting
- 2. APOLOGIES FOR ABSENCE**
To receive any apologies for absence
- 3. DECLARATIONS OF INTEREST**

To receive any declarations of interest

A member with a disclosable pecuniary interest or a personal interest in a matter who attends a meeting of the authority at which the matter is considered -

- (i) must disclose the interest at the start of the meeting or when the interest becomes apparent

and, if the interest is a disclosable pecuniary interest, or a personal interest which is also prejudicial

- (ii) may not participate in any discussion or vote on the matter (and must withdraw to the public seating area) unless they have been granted a dispensation.

A member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Members' Register of Interests, or is not the subject of a pending notification, must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal and prejudicial interests are defined in Part 2 of the Code of Conduct For Members

[If a member is in any doubt as to whether they have an interest which should be declared they should seek the advice of the Monitoring Officer before the start of the meeting]

4. PUBLIC PARTICIPATION

An opportunity for members of the public to make statements or ask questions in accordance with the rules as to public participation

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

6. JOINT BUDGET PREP (Pages 9 - 44)

7. ACTION POINTS (Pages 45 - 48)

8. HOUSING DEVELOPMENT UPDATE

Presentation from David Barrett.

9. WORK PROGRAMME (Pages 49 - 50)

MINUTES

HOUSING AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 1st DECEMBER 2020

Present:

Councillor Imarni (Chair)
Councillor Adeleke (Vice Chair)
Councillor Barry
Councillor Bassadone
Councillor Durrant

Councillor England
Councillor Freedman
Councillor Hollinghurst
Councillor Johnson

Councillor Griffiths

Officers:

Linda Roberts	Assistant Director – Performance, People & Innovation
Fiona Williamson	Assistant Director – Housing
Layna Warden	Tenants & Leaseholders Group Manager
Fiona Jump	Group Manager (Financial Services)
Kayley Johnston	Corporate & Democratic Support Officer
Mark Gaynor	Corporate Director (Housing & Regeneration)
Matt Rawdon	Group Manager - People and Performance
Natasha Beresford	Strategic Housing Group Manager
Jason Grace	Group Manager - Property and Place
Samantha Raggatt	Garages Programme Lead

HC/082/20 MINUTES

The Minutes from 4 November were agreed by the Committee. The Chair advised that there were some amendments to the minutes from 7 October 2020, these will be agreed at the next meeting.

Cllr Imarni informed the committee that the action log had been updated since being published, and was available to view as an appendix.

HC/083/20 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Pringle.
Councillor Mahmood was attending Finance & Resources OSC as part of Joint Budget.

HC/084/20 DECLARATIONS OF INTEREST

There were no declarations of interest.

HC/085/20 PUBLIC PARTICIPATION

There was no public participation.

HC/086/20 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO A CALL-IN

None.

HC/087/20 JOINT BUDGET

J Deane gave an in-depth presentation to provide Members with an overview of the draft budget proposal for 2021/2022 and provide the opportunity for committees to scrutinise and provide feedback to Cabinet.

F Jump gave a brief introduction to Members asking for feedback on the budget preparations for next year. She was happy to take questions on the report.

Cllr England asked for the officers to prepare a report for the next Committee on the borrowing options to build council housing, given what we have just heard about the Public Works Loan Board from James Deane?

Cllr England will email the Chair and officers following the meeting with details but did not want to miss the opportunity expressed this evening.”

Action: Cllr England

F Jump said that they plan to refresh this next year and will happily bring it to the committee after.

Action: F Jump

Cllr Freedman enquired as to the top line 2021 figures; in particular the lack of significant difference with the current year budgets. He stated an expectation to see an increase in many areas relating to slippage of works into the future year due to pandemic and other delays.

F Williamson explained that there had been some slippage, due to some elements of work not being delivered moving from this year to next. The total amount of slippage has not been allocated into next year's budget, as this had been profiled over the next few years to smooth the business plan and allow for investment in areas in preparation for the Building Safety Bill.

Cllr Freedman said that he has over simplified it and that he needed to look at the bigger picture over three years, then he should see a difference.

Cllr Johnson, said seeing the comprehensive spending last week, £254 million to support rough sleepers that was at risk of homelessness will be going to authorities. He asked, Do we have any idea what this money could be used for or what will the Borough be receiving?

N Beresford said that they met with MHCLG last week in relation to the grant funding. Through the 'everyone in ask' the COVID response was to bring all rough sleepers in off the streets. The council were allocated 7.5 million pounds; to date we have spent 80 thousand pounds.

We do not have an indication of what we will receive for flexible homeless support grant or homeless support grant but we hope it will be reflective of what we have previously received. They usually receive an update around October/November but the update they have had is it is currently with treasury. They hope to receive an update soon.

N Beresford said that 18 thousand pound has been allocated to them from County to enable them to support households through the COVID response. However, she suspects that the funding they do receive will not cover their costs.

Cllr Johnson thanked N Beresford for the comprehensive response.

Cllr England asked if he was right in thinking that, there were some monies to come from central government and asked if it will enable them not to lose the homelessness officer.

N Beresford said that they need to have a conversation with finance as the service is under increasing pressure. Proposals have been submitted for growth items for several posts to alleviate grant funding. The preference is to continue funding those posts by grant funding allocation, however they would like to have a discussion on freeing up grants to enable them to deliver homelessness prevention initiatives and deal with the increased demand. This will be discussed further with Members at the Member Development briefing on Thursday.

There has been an increase in figures, which are not likely to decrease any time soon as the pressures have not yet hit, they expect an increase in the New Year after the latest furlough scheme/redundancies. If we cannot access growth funding for the reserves for those posts then we will have to provide these posts via the grant, which means there is less grant for them to provide prevention initiative for the homelessness.

Cllr England referred back to Climate Change, he noticed that there is provision change for the climate officer for 3 years, is there a misunderstanding, as the problem will last more than 3 years.

M Gaynor said that strictly speaking, it is not the purpose of this OSC as such, the climate change officer is permanent and it is the inclusion officer, which is fix term.

Cllr England asked if the papers could be checked and clarified.

Action: M Gaynor/F Jump

Cllr Adeleke referred to page 31, appendix G, Budget relocation of 210k to technical support. He asked what was our justification of taking it out of the budget and transferring it as with COVID we have reduced the maintenance scheduled why so much money? Can someone explain the role of technical support and place?

F Jump said she believes it reflects the work that is required for future years.

F Williamson said that this relates to the increased requirements that will need to be resourced. There are two posts, the buildings safety manager, to address the requirements of the Building safety bill and the pre void surveyor, in order to stream line the voids process and reduce the key to key time and to ensure that they are picking up all compliance areas whilst undertaking the voids work.

She added, there will be a new officer brought in to undertake pre void assessments prior to the works being done by the contractor. They have also managed to get some efficiency gains from Osborne in terms of their overall site management costs, because of the reduced work volumes this year.

It's more of a re-alignment of the services to re address the areas of pressure.

Cllr Adeleke said, what you are saying is repair and maintenance is firmly under control?

F Williamson said there are still some ongoing issues with repairs and voids due to the backlog that built up during the first lockdown and some of the restrictions. i.e. the rules of social distancing allowing less workers to occupy a property, do increase the time for works on site. There has been an increase from last month's figures in the number of non-urgent repairs completed in target and are projecting these will be back in target in November

HC/088/20 GARAGES

L Roberts updated the committee on the garage programme update, the purpose of the report is to update members on the current garage asset position and the progress of the garage programme review and its objectives highlighting that the main risk for the Council

L Roberts was happy to take questions from members.

Cllr Mahmood referred to the survey for repairs works that come through, the main things he can think of is a door or the roof, assuming it is not asbestos. He wondered, where we rent to businesses and the local public, should we not be double charging businesses and half to the public to differentiate the two.

S Raggatt replied stating that they do charge two different rates, private pay VAT on top of the rental cost and a third pricing for charities, which is very low.

L Roberts said with the pricing going forward we want to look at how we want to develop the stock, so it's something they will consider. The most common repairs as part of the survey was roofs, walls, door and decoration so they have that level of detail now.

Cllr Mahmood said that as we are looking for housing do we have the ability to build on top of the garages.

F Williamson said that they strongly advise against that As aside from structural considerations when the development team design the new builds these are to higher codes for sustainability and therefore the preference where they have a developable site is to demolish and start again.

Cllr Mahmood said that we talk about garages, but they're used for storage so when we re brand them we need to look at a more descriptive name.

S Raggatt agreed with Cllr Mahmood and said that any input would greatly be received. They would like to do a survey to find out what they are currently using them for, this will help us market going forward.

Cllr England asked if we had the cart before the horse. If we are going to fix the garage letting system and make it professional then why don't we evaluate what we are going to do with the garages after we have done that, and we might find that the picture changes.

L Roberts asked for clarification, as she did not understand the question being asked.

Cllr England referred to point 12, if we are contemplating that shouldn't we do that before we evaluate what is lettable and what is not?

L Roberts said its more about the process, we know that we have some garages that are lettable as with the current system we have ones that come back and get re let. What we are talking about is a significant number of garages being able to be re let, or if you then want to do that it would be useful to improve the process. It then makes it easier in the future for tenants to get the garages as this has proved difficult due to systems. The point is the process around the garages.

S Raggatt said they will need go through a procurement process, so while this is ongoing we can do the work, and what we are doing to manage the process. When we look at the first years of repairs work, our surveys will show us what we are focusing on. We do need to start repair work while we are looking at how we are going to improve our lettings service and get the turnaround as soon as possible.

Cllr England sees common grounds here. He also referred to point 16 page 40/41 'the next phase of disposal is on its way' he asked, do we know what the percentage of affordable homes are for social rent?

F Williamson said that they are looking at six sites at the minute, which would be for social housing, which would be developed by ourselves. The ones that are sold to registered providers are at affordable rent, 80% of market rent. The exact percentage is unknown as the totality is unknown, F Williamson to speak to estates regarding percentage.

Action: F Williamson.

Cllr England said as an observation, could we look at parking problems. Could they be used as parking grounds?

L Roberts said absolutely, nothing would be ruled out.

S Raggatt said we would also be considering the verge-hardening programme, its only applicable where there is land available. It will not apply everywhere its land dependant.

Cllr Adeleke referred to the blue tick by council tenants in the presentation, he was wondering when locating council properties to tenants is there a way to advertise available garages to get more ticks by them.

His second point is that the review of the whole programme is a step in the right direction, which he supports. He said that there are some successful local authorities in the way they manage their stock, can we look into some of these to learn a lesson before we embark on a decision.

L Roberts said yes we are learning from other local authorities, it does vary due to the amount of stock, but we look to seek a best in practice approach. We have not done any marketing so certainly we make this point and advertise into these areas.

Cllr Hollinghurst referred to the market research, which he believed, should come first, a large number of different usages have been revealed. He asked how many are actually used for whatever purpose; he suspects very few are used for cars due to size. He said there are lots of 8/12 or 6 blocks which are usually used in such a way the land can't be used for anything else. He is not concerned about making people pay the true cost of their cars; he suggested reserved parking spaces being provided in private areas. People would be prepared to pay for a reserved space and it would be an income stream; he suggested even upgrading and offering extra security with CCTV or charging points. It should all begin after a detailed market research survey.

L Roberts said a survey is on the agenda so they get a better understanding, certainly this would be an option in some areas.

S Raggatt said that we need to construct the survey in the right friendly way so people feel comfortable saying what they use the garage for, as historically, the Terms & Conditions said they had to be for car storage.

HC/089/20 WORK PROGRAMME

The work programme was agreed.

The meeting finished at 20:55



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	2nd February 2021
PART:	1
If Part II, reason:	

Title of report:	BUDGET PREPARATION 2021/22
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance & Resources James Deane, Corporate Director (Finance & Operations) Nigel Howcutt, Assistant Director (Finance & Resources)
Purpose of report:	To provide Members with an overview of the draft budget and provide the opportunity to scrutinise and provide feedback to Cabinet.
Recommendations	That the Scrutiny Committee review and scrutinise the draft budget proposals for 2021/22 and provide feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
Corporate Objectives:	All. Setting a balanced budget supports all of 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.
Community Impact Assessments	Where appropriate, Community Impact Assessments for proposed budgets amendments have been undertaken by relevant service areas.
Health And Safety Implications	None.
Consultees:	Budget Review Group; Joint Scrutiny December 2020; Portfolio Holders; Chief Officer Group; Corporate Management Team; Group Managers.
Background Papers:	Agenda item 7 October 2020 Cabinet - Medium Term Financial Strategy 2020/21 – 2024/25. Agenda Item 1 December 2020 Overview and Scrutiny –

	Budget Preparation 2021/22
Key Terms, Definitions & Acronyms	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee RSG – Revenue Support Grant NGDP – National Graduate Development Programme

Introduction

1. The purpose of this report is to present for scrutiny and review the final draft budget proposals for 2021/22.
2. Budget detail for every area of the Council has been made available to all Members. A glossary of budget categories and which specific budget sections are grouped under, is set out in Annexe A.
3. With the exception of the Finance & Resources committee, which scrutinises all budgets, individual Overview and Scrutiny Committees (OSCs) will focus only on those appendices and that portion of the Capital Programme that relate directly to their remit.
4. A senior Finance Officer will be present in each of the committees to support the Chair.
5. The following appendices are relevant to the draft budget proposals for 2021/22:

Corporate view

- Appendix A – General Fund Budget Summary 2021/22
- Appendix Bi – Budget Change Analysis 2020/21 – 2021/22
- Appendix Bii – General Fund Budget Summary by Committee

Housing & Community

- Appendix Di – Housing and Community GF Budgets Summary 2021/22
- Appendix Dii – Housing and Community GF Budgets Detail 2021/22
- Appendix Diii – Housing and Community Fees and Charges 2021/22

Housing Revenue Account

- Appendix F – Housing Revenue Account Budget 2021/22
- Appendix G – Housing Revenue Account Movements 2020/21 – 2021/22

Capital Programme

- Appendix Hii – Housing and Community Capital Programme: Summary of new and amended projects 2021/22 - 2025/26
- Appendix Iii – Housing and Community Capital Programme 2021/22 - 2025/26

Changes to the 2021/22 budget proposals since December OSC meeting.

6. Changes to the draft budgets since the meeting of Joint OSC on 1st December 2020 are summarised in table 1 below, with more detail provided in subsequent paragraphs.

Table 1: Changes to the DBC 21/22 Budget Proposals.

Savings target as at Joint OSC, December 2020		30
Local Government Financial Settlement Funding Changes		
Continued suspension of Negative RSG Payment – One off	-940	
An additional year of New Homes Bonus Funding – One off	-290	
Transfer to the Dacorum Development Reserve	1,230	
Additional Covid Support – One Off	-700	
Transfer to the Economic Recovery Reserve	700	
New Lower Tier Finance Funding – One off	-170	
Transfer to the Management of Change Reserve	170	
Economic Recovery Reserve Transfer	-700	
Transfer back to Dacorum Development Reserve – use Covid Support instead	700	
Amended Savings target after Settlement changes		30
Additional Pressures and Efficiencies since December OSC		
Council Tax Baseline Set for 2021/22 (approved at December Cabinet)	100	
Reduce Employee Inflation Projection in 21/22 to 1.75%	-130	
Amended Savings Target Prior to any New Growth		0
Additional One off Growth Funded from Reserves		
Leadership Programme	70	
Project Management Support	50	
Service Planning Support	80	
Graduate Development Programme	75	
Community Safety Programme	150	
Amended savings target after additional pressures		0

7. In order to assist Members, these changes have been separated into OSC area, and more detail provided in the following paragraphs. All the proposed changes to the General Fund are included in the Finance and Resources OSC.

Housing and Community

8. There have also been a number of new initiatives proposed since the last scrutiny, and detailed at the bottom of table 1, they are one off in nature and are proposed to be funded through reserve draw downs.
9. The new Community Safety initiative is a response to changes in legislation and government policy in regards to several aspects of community safety including domestic abuse and modern day slavery.

10. The council will independently review all council Community Safety Programmes and policies to ensure they are supporting the most vulnerable in our communities, more detail will be presented at the scrutiny session.

11. In addition, an extra Homelessness Prevention officer for 21/22 has been added to the budget to support the service's ongoing pressures as a response to Covid-19, to be funded through the 21/22 Homelessness Prevention Grant.

Housing and Community- Housing Revenue Account

12. The draft HRA Budget for 2021/22 is attached at Appendix F, with explanations of major movements between the Original Budget 2020/21 and Draft Budget 2021/22 shown in Appendix G. This includes changes from December 2020 Joint OSC budget proposals.

13. Notable changes incorporated into HRA budgets since December 2020 Joint OSC proposals include:

- £38k Increase in Supervision and Management in response to a new initiative to recruit 1 Graduate through the NGDP to mirror the same scheme proposed in the General fund above at para 6. This is funded through a reduction in the contribution to capital in 21/22 and 22/23.

Capital Programme

14. The draft Capital Programme is set out at Appendix lii.

15. There are no new capital schemes since the position reported at December OSC.

Recommendation

16. Members are asked to review and scrutinise the draft budget proposals, fees, and charges for 2021/22 and provide feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.

Annexe A
Explanation of expenditure categories used in appendices
Budget Categories Glossary

Employees

This group includes the cost of employee expenses, both direct and indirect, for example:

- Salaries
- Employer's National Insurance and pension contributions
- Agency staff
- Employee allowances (not including travel and subsistence)
- Training
- Advertising
- Severance payments

Premises

This group includes expenses directly related to the running of premises and land:

- Repairs, alterations and maintenance
- Energy costs
- Rent
- Business Rates
- Water
- Fixture and fittings
- Premises insurance
- Cleaning and domestic supplies
- Grounds maintenance

Transport

This group includes all costs associated with the hire or use of transport, including travel allowances:

- Repair and maintenance of vehicles
- Vehicle licensing
- Fuel
- Vehicle hire
- Vehicle insurance
- Employee mileage

Third Party Payments

Third party payments are contracts with external providers for the provision of a specific service. Examples for the Council include the Call Centre, Payroll Services, and Parking Enforcement.

Supplies & Services

This group includes all direct supplies and service expenses to the authority:

- Equipment, furniture and materials
- Catering/Vending
- Clothing and uniforms
- Printing, stationery and general office expenses
- External services (consultancy, professional advisors)
- Communications and computing (eg software maintenance, telephones and postage)
- Members allowances
- Conferences and seminars
- Grants and subscriptions

Capital Charges

These statutory accounting adjustments reflect a notional charge to the service for the use of a Councils asset. An example is Cupid Depot, for which a charge is made to Waste Services, for as long as the service uses the asset. These charges are reversed out centrally and do not impact on Council Tax.

Transfer Payments

This includes the cost of payments to individuals for which no goods or services are received. For the Council this only relates to Housing Benefit payments.

Income

This group includes all income received by the service from external users or by way of charges:

- Rental income
- Sales of goods or services (eg the sale of recyclables and waste sacks)
- Fees and charges (eg Planning, Parking and Burials)

Grants and Contributions

This group includes all income received by the service from external bodies:

- Specific Government grants
- Income for jointly run projects/services
- Reimbursement of costs (eg recovery of legal costs)
- Other contributions (eg recycling credits from Herts County Council)

Recharges

This statutory accounting adjustment charges out the back office functions (such as Finance and Legal) to the front line services. These adjustments are based on timesheet information provided by Group Managers and are subject to changes each year. The recharges overall will come back to zero, with the only impact on Council Tax being the overall charge to the Housing Revenue Account, as shown in Appendix A.

DRAFT GENERAL FUND BUDGET SUMMARY 2021/22

APPENDIX A

	Original 2020/21	Growth / (Savings)	Estimate 2021/22 1st OSC 1.12.20	Growth / (Savings)	Estimate 2021/22 2nd OSC 2.2.21
	£000	£000	£000	£000	£000
Service Expenditure & Income					
Employees	28,220	(3,742)	24,478	(3,623)	24,597
Premises	4,739	206	4,945	206	4,945
Transport	1,550	46	1,596	46	1,596
Supplies & Services	7,056	431	7,487	641	7,697
Third-Parties	902	(91)	811	(91)	811
Transfer Payments	47,149	0	47,149	0	47,149
Capital Charges & Bad Debts	4,917	0	4,917	0	4,917
Income	(18,395)	1,437	(16,958)	1,437	(16,958)
Grants and Contributions	(51,426)	(170)	(51,596)	(207)	(51,633)
Recharge to HRA	(4,384)	(223)	(4,607)	(223)	(4,607)
Net Cost Of Services	20,328	(2,107)	18,221	(1,814)	18,514
Less:					
Interest Receipts	(300)	(125)	(425)	(125)	(425)
Interest Payments & MRP	916	121	1,037	121	1,037
Reversal of Capital Charges	(4,802)	0	(4,802)	0	(4,802)
Revenue Contributions to Capital	350	0	350	0	350
Net movement to/(from) Earmarked Reserves	139	(25)	114	1,650	1,789
Budget Requirement General Fund	16,631	(2,136)	14,495	(168)	16,462
Parish Precepts	972	34	1,006	34	1,006
Budget Requirement Including Parishes	17,603	(2,102)	15,501	(135)	17,468
Funded by:					
Business Rates Retained	(3,615)	818	(2,797)	824	(2,791)
Revenue Support Grant	0	940	940	0	0
New Homes Bonus/Government Grants	(1,779)	971	(808)	(189)	(1,968)
Council Tax (Surplus)/Deficit	(151)	151	0	151	0
Business Rates (Surplus)/Deficit	1,000	(700)	300	(700)	300
Net Expenditure before Council Tax	13,058	78	13,136	(49)	13,009
Demand on the Collection Fund	(13,058)	(49)	(13,107)	49	(13,009)
Net Change in General Fund Balance	(0)	29	29	0	0
General Fund Balance B/Fwd	(2,502)		(2,502)		(2,502)
In year use			29		0
General Fund Balance C/Fwd	(2,502)		(2,473)		(2,502)

GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22

EMPLOYEE EXPENDITURE

2020/21 Employee Budget		28,220
Inflation		
Estimated pay award of 1.75% including £250 increase for employees earning under £24k		445
Increments		127
Sub total - Inflation		572
Growth items		
Private Sector Housing Officer	Natasha Beresford	40
Strategic Planning Manager	Chris Taylor	80
Poppy Fields cemetery (Bunkers Farm) grounds maintenance	Richard Rice	30
Climate Change Emergency Officer	Mark Gaynor/Ben Hosier	40
Other growth items under £15k		35
Sub total - Growth items		225
Removal of 2020/21 one-off items (reserve / grant funded)		
Remove secondary pensions contribution lump sum payment in 2020/21	Fiona Jump	(4,680)
Hemel Garden Communities project team	James Doe	(193)
South West Herts Joint Strategic Plan costs	James Doe	(60)
Caravan storage - additional resource to generate additional income	Richard Rice	(15)
Innovation and Improvement Intern post	Ben Trueman	(22)
Web Developer fixed term post	Ben Trueman	(8)
Homeless Prevention and Assessment Team - 2 new posts	Natasha Beresford	(26)
Private Sector Housing 1 year fixed term post	Natasha Beresford	(50)
Sub total - Removal of 2020/21 one-off items		(5,054)
2021/22 one-off items (reserve / grant funded)		
Diversity and Community Inclusion Officer - 3 year fixed term post	Matt Rawdon	47
Planning Enforcement Post - 1 year fixed term	Sara Whelan	41
Innovation & Improvement Intern - further year of fixed term post	Ben Trueman	22
Web Developer fixed term post	Ben Trueman	8
Commercial Waste project officer - 1 year fixed term	Craig Thorpe	20
Staff resources to support additional PPA income	Sara Whelan	110
South West Herts Joint Strategic Plan costs	James Doe	100
Hemel Garden Communities project team	James Doe	250
Community Safeguarding fixed term support	Matt Rawdon	150
National Graduate Development Programme	Matt Rawdon	75
Homeless Prevention and Assessment Team - new post	Natasha Beresford	36
Sub total - 2021/22 one-off items		859
Efficiency savings		
Revenues and Benefits service review	Chris Baker	(30)
Legal and Corporate service review	Farida Hussain	(20)
Customer services - staff reconfiguration	Matt Rawdon	(5)
Corporate Support Restructure	Farida Hussain	(35)
Waste Services - savings from new staff joining on lower grades	Craig Thorpe	(25)
Consolidate training budgets in Revenues and Benefits	Chris Baker	(12)
Other minor items under £15k		(22)
Sub total - Efficiency savings		(149)
Other		
Internal movement of budget (no growth or efficiencies to services)		(77)
Sub total - Other		(77)
Total change year on year		(3,623)
2021/22 Employee Budget		24,597

**GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22
PREMISES EXPENDITURE**

2020/21 Premises Budget	4,739
<u>Inflation</u>	
General inflation	105
Sub total - Inflation	105
<u>Growth items</u>	
Poppy Fields Cemetery Operational Costs (Bunkers Farm) Richard Rice	37
Berkhamsted Multi-Storey car park - maintenance, cleaning and business rates Ben Hosier	64
Sub total - Growth items	101
Total change year on year	206
2021/22 Premises Budget	4,945
GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 TRANSPORT EXPENDITURE	
2020/21 Transport Budget	1,550
<u>Inflation</u>	
General inflation	66
Sub total - Inflation	66
<u>Efficiency savings</u>	
Reduction in Travel Expenditure Craig Thorpe/Emma Walker	(20)
Sub total - Efficiency Savings	(20)
Total change year on year	46
2021/22 Transport Budget	1,596

GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 SUPPLIES & SERVICES EXPENDITURE		
2020/21 Supplies & Services Budget		7,056
<u>Inflation</u>		
Inflation on ICT costs and contracted services		70
Sub total - Inflation		70
<u>Growth items</u>		
Robotic Process Automation – Licensing & Support	Ben Trueman	23
Booking Live Licence / Support	Ben Trueman	10
Capita payment system cloud hosting	Ben Trueman	10
Poppy Fields Cemetery Operational Costs (Bunkers Farm)	Richard Rice	14
Berkhamsted Multi-Storey car park - car park services costs	Ben Hosier	21
Performance Management System	Ben Trueman	10
Sub total - Growth items		88
<u>Removal of 2020/21 one-off items (reserve / grant funded)</u>		
Caravan storage - additional resource to implement proposal	Richard Rice	(5)
Review and improvement of planning process	Sara Whelan	(50)
Leisure - feasibility work Berkhamsted Leisure Centre	Ben Hosier	(65)
Controlled Parking Zones	Ben Hosier	(45)
VE Day event	Farida Hussain	(30)
Armed Forces Day	Matt Rawdon	(20)
Sub total - Removal of 2020/21 one-off items		(215)
<u>2021/22 one-off items (reserve / grant funded)</u>		
Funding for Local Plan in year of examination	Chris Taylor	155
Climate Change Emergency Budget (for technical studies, consultancy support and community initiatives and events)	Mark Gaynor/Ben Hosier	100
Diversity and Inclusion Officer - associated budget	Matt Rawdon	5
Hemel Garden Communities project work	James Doe	50
South West Herts Joint Strategic Plan costs	James Doe	140
Leadership Development Programme	Matt Rawdon	70
Governance and Project Management Support	Ben Trueman	50
3 Year Service Planning Programme	Ben Trueman	80
Sub total - 2021/22 one-off items		650
<u>Efficiency savings</u>		
Revenues e-billing	Chris Baker	(5)
Customer Services efficiencies	Matt Rawdon	(2)
Reduction in Telephony Expenditure	Ben Trueman	(10)
Reduction of legal expenses budget in Revenues and Benefits	Chris Baker	(14)
Non replacement of dog waste bins (if near a general waste bin)	Craig Thorpe	(15)
Savings in revenue costs through capital purchases of wheeled bins	Craig Thorpe	(25)
Minor savings under £5k		(8)
Sub total - Efficiency savings		(79)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		127
Sub total - Other		127
Total change year on year		641
2021/22 Supplies & Services Budget		7,697

GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 THIRD-PARTY PAYMENTS	
2020/21 Third Party Payments Budget	902
<u>Inflation</u>	
Contractual inflation	18
Sub total - Inflation	18
<u>Removal of 2020/21 one-off items (reserve / grant funded)</u>	
New payroll contract implementation costs	Fiona Jump (60)
Sub total - 2021/22 one-off items	(60)
<u>Efficiency savings</u>	
In-house Resilience Service Delivery	Emma Walker (20)
Internal Audit contract	Fiona Jump (20)
Sub total - Efficiency savings	(40)
<u>Other</u>	
Internal movement of budget (no growth or efficiencies to services)	(9)
Sub total - Other	(9)
Total change year on year	(91)
2021/22 Third Party Payments Budget	811
GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 TRANSFER PAYMENTS	
2020/21 Transfer Payments Budget	47,149
Total change year on year	0
2021/22 Transfer Payments Budget	47,149

**GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22
INCOME**

2020/21 Income Budget		(18,395)
<u>Inflation</u>		
General inflation		(264)
Sub total - Inflation		(264)
<u>Growth items</u>		
Ongoing pressure in Commercial Waste income from Covid-19 impact	Craig Thorpe	100
Ongoing pressure in Commercial rents from Covid-19 impact	Richard Rice	1,000
Ongoing pressure in garage rents from Covid-19 impact	Jason Grace	500
Ongoing pressure in Leisure income from Covid-19 impact	Ben Hosier	501
Hemel Hempstead Market	Chris Taylor	20
Sub total - Growth items		2,121
<u>Increased income</u>		
Temporary Accommodation	Natasha Beresford	(210)
Caravan Storage income	Richard Rice	(10)
Planning fees	Sara Whelan	(50)
Planning Performance Agreement income	Sara Whelan	(145)
Land Disposal Enquiry Charges	Richard Rice	(20)
Income from Health Certificates	Emma Walker	(5)
Littering & Public Spaces Protection Orders (PSPO) Income	Emma Walker	(5)
Income from charging Registered Providers for Housing allocations	Natasha Beresford	(5)
Sub total - Increased income		(450)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		30
Sub total - Other		30
Total change year on year		1,437
2021/22 Income Budget		(16,958)

GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2020/21 Grants, Reimbursements and Contributions Budget		(51,426)
Inflation		
General inflation		(35)
Sub total - Inflation		(35)
Removal of 2020/21 one-off items (reserve / grant funded)		
Homeless Prevention and Assessment Team - 2 new posts	Natasha Beresford	26
South West Herts Joint Strategic Plan	James Doe	60
Sub total - Removal of 2020/21 one-off items		86
2021/22 one-off items (reserve / grant funded)		
South West Herts Joint Strategic Plan	James Doe	(240)
Homeless Prevention and Assessment Team - new post	Natasha Beresford	(36)
Sub total - 2021/22 one-off items		(276)
Growth items		
Reduction to Benefits Administration Subsidy grant	Chris Baker	60
Waste Services Alternative Financial Model (AFM)	Craig Thorpe	50
Sub total - Growth items		110
Increased income		
Bunkers Farm consortium income	Richard Rice	(50)
Sub total - Increased income		(50)
Other		
Internal movement of budget (no growth or efficiencies to services)		(42)
Sub total - Other		(42)
Total change year on year		(207)
2021/22 Grants, Reimbursements and Contributions Budget		(51,633)
GENERAL FUND BUDGET CHANGE ANALYSIS 2021/22 RECHARGE TO THE HRA		
2020/21 Recharge to the HRA		(4,384)
Other		
Adventure Playgrounds - cessation of cleaning service from Housing Cleaning and move in house	Matt Rawdon	(25)
Budget virements from Income		(30)
Annual uplift in HRA recharge in line with salaries inflation		(168)
Sub total - Other		(223)
Total change year on year		(223)
2021/22 Recharge to the HRA		(4,607)

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2021/22				
	Finance & Resources 2021/22 (£'000s)	Housing & Community 2021/22 (£'000s)	Planning & Environment 2021/22 (£'000s)	Total (£'000s)
Employees	9,740	4,346	10,510	24,597
Premises	2,894	1,034	1,016	4,945
Transport	305	14	1,276	1,596
Supplies & Services	4,118	1,109	2,470	7,697
Third-Parties	724	0	86	811
Transfer Payments	47,144	5	0	47,149
Capital Charges	2,131	1,083	1,704	4,917
Income	(8,415)	(4,869)	(3,674)	(16,958)
Grants and Contributions	(48,864)	(737)	(2,031)	(51,633)
Recharges	(6,490)	4	1,880	(4,607)
Net Expenditure by Committee	3,288	1,989	13,238	18,514

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Housing & Community					
Employees	4,149,420	4,223,464	4,345,870	196,450	5%
Premises	1,002,772	647,870	1,033,990	31,218	3%
Transport	13,890	12,032	14,160	270	2%
Supplies & Services	1,147,730	1,340,525	1,108,740	(38,990)	(3%)
Capital Charges	1,083,200	1,083,200	1,083,200	0	0%
Transfer Payments	5,000	3,326	5,000	0	0%
Income	(5,055,090)	(4,443,149)	(4,869,040)	186,050	(4%)
Grants and Contributions	(660,170)	(933,140)	(736,810)	(76,640)	12%
Recharges	(39,576)	77,062	3,641	43,217	(109%)
Net Expenditure: Housing & Community	1,647,176	2,011,190	1,988,751	341,575	21%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
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Housing & Community

Corporate and Contracted Services

Community Safety (CCTV) (Ben Hosier)

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Employees	414,120	414,120	415,480	1,360	0%
Premises	96,520	96,520	98,450	1,930	2%
Transport	230	230	230	0	0%
Supplies & Services	11,160	11,160	11,270	110	1%
Capital Charges	85,300	85,300	85,300	0	0%
Grants and Contributions	(20,380)	(7,046)	(20,790)	(410)	2%
Recharges	(533,488)	(529,504)	(569,815)	(36,328)	7%
Net Expenditure: Community Safety (CCTV)	53,462	70,781	20,125	(33,338)	(62%)

Regulatory Services (Licensing) (Farida Hussain)

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Employees	256,290	256,290	254,200	(2,090)	(1%)
Transport	2,710	2,710	2,760	50	2%
Supplies & Services	15,120	20,120	15,240	120	1%
Income	(291,990)	(286,990)	(295,680)	(3,690)	1%
Grants and Contributions	(2,880)	(2,880)	(2,940)	(60)	2%
Recharges	102,690	120,674	117,648	14,958	15%
Net Expenditure: Regulatory Services (Licensing)	81,940	109,924	91,228	9,288	11%

Net Expenditure: Corporate and Contracted Services	135,402	180,705	111,353	(24,049)	(18%)
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Housing Landlord (Fiona Williamson)

Housing Standards (Jason Grace)

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Employees	50,520	56,113	53,560	3,040	6%
Transport		123	0	0	
Supplies & Services		844	0	0	
Income	(35,110)	(18,409)	(35,810)	(700)	2%
Recharges	10,915	11,489	7,460	(3,455)	(32%)
Net Expenditure: Housing Standards	26,325	50,160	25,210	(1,115)	(4%)

Garages (Jason Grace)

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Employees	41,840	138,398	41,770	(70)	(0%)
Premises	685,440	256,703	699,150	13,710	2%
Supplies & Services	0	29,628	0	0	
Capital Charges	719,300	719,300	719,300	0	0%
Income	(3,570,780)	(3,140,780)	(3,142,200)	428,580	(12%)
Recharges	436,950	445,259	444,412	7,462	2%
Net Expenditure: Garages	(1,687,250)	(1,551,492)	(1,237,568)	449,682	(27%)

Supporting People (Jason Grace)

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Recharges	7,500	15,000	7,500	0	0%
Net Expenditure: Supporting People	7,500	15,000	7,500	0	0%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
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Homelessness (Natasha Beresford)					
Employees	878,760	947,172	942,520	63,760	7%
Premises	109,950	171,465	113,650	3,700	3%
Transport	1,000	1,133	1,020	20	2%
Supplies & Services	65,300	318,457	65,300	0	0%
Capital Charges	115,000	115,000	115,000	0	0%
Income	(950,660)	(936,750)	(1,179,680)	(229,020)	24%
Grants and Contributions	(606,920)	(882,644)	(673,780)	(66,860)	11%
Recharges	200,473	237,607	243,436	42,964	21%
Net Expenditure: Homelessness	(187,097)	(28,560)	(372,534)	(185,437)	99%

Housing Advice (Natasha Beresford)					
Employees	106,640	103,374	107,670	1,030	1%
Supplies & Services	35,230	36,199	35,920	690	2%
Recharges	176,880	183,890	185,053	8,174	5%
Net Expenditure: Housing Advice	318,750	323,463	328,643	9,894	3%

Housing Strategy (Natasha Beresford)					
Employees	555,320	546,289	495,660	(59,660)	(11%)
Transport	2,720	606	2,770	50	2%
Supplies & Services	18,020	13,852	18,150	130	1%
Transfer Payments	5,000	3,326	5,000	0	0%
Income	(30,600)	(27,030)	(36,210)	(5,610)	18%
Recharges	139,331	146,249	145,106	5,775	4%
Net Expenditure: Housing Strategy	689,791	683,292	630,476	(59,315)	(9%)

Net Expenditure: Housing Landlord	(831,982)	(508,136)	(618,273)	213,709	(26%)
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Performance and Projects (Linda Roberts)

Heritage (Matt Rawdon)					
Supplies & Services	58,000	58,000	58,000	0	0%
Net Expenditure: Heritage	58,000	58,000	58,000	0	0%

Theatres and Public Entertainment (Matt Rawdon)					
Employees	243,930	182,413	245,820	1,890	1%
Premises	59,862	72,182	64,650	4,788	8%
Transport	550	550	560	10	2%
Supplies & Services	104,230	52,940	104,260	30	0%
Capital Charges	43,100	43,100	43,100	0	0%
Income	(81,590)	(3,100)	(83,220)	(1,630)	2%
Recharges	81,271	82,835	97,318	16,047	20%
Net Expenditure: Theatres and Public Entertainment	451,353	430,920	472,488	21,135	5%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
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Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Matt Rawdon)					
Employees	334,360	303,976	337,300	2,940	1%
Premises	49,630	49,630	56,690	7,060	14%
Transport	3,300	3,300	3,370	70	2%
Supplies & Services	44,410	36,900	44,530	120	0%
Capital Charges	12,200	12,200	12,200	0	0%
Income	(87,270)	(23,000)	(89,010)	(1,740)	2%
Grants and Contributions	(190)	(190)	(190)	0	0%
Recharges	157,305	152,578	160,920	3,615	2%
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	513,745	535,394	525,810	12,065	2%

Community Development (Partnerships and Commissioning) (Matt Rawdon)					
Employees	185,180	219,798	268,500	83,320	45%
Transport	820	820	840	20	2%
Supplies & Services	61,740	40,680	22,320	(39,420)	(64%)
Grants and Contributions	(24,420)	(30,000)	(33,620)	(9,200)	38%
Recharges	64,255	67,224	84,304	20,048	31%
and Commissioning)	287,575	298,522	342,344	54,768	19%

Community Development (Residents Services & Neighbourhood Action) (Matt Rawdon)					
Employees	258,250	229,770	306,870	48,620	19%
Premises	1,370	1,370	1,400	30	2%
Transport	1,700	1,700	1,730	30	2%
Supplies & Services	18,940	23,865	18,980	40	0%
Grants and Contributions	0	(5,000)	0	0	
Recharges	63,427	66,479	71,571	8,144	13%
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	343,687	318,183	400,551	56,864	17%

General Grants, Bequests and Donations (Matt Rawdon)					
Supplies & Services	624,800	624,800	624,800	0	0%
Capital Charges	10,900	10,900	10,900	0	0%
Recharges	53,696	61,902	60,778	7,083	13%
Net Expenditure: General Grants, Bequests and	689,396	697,602	696,478	7,083	1%

Customer Services (Matt Rawdon)					
Employees	577,950	579,491	588,550	10,600	2%
Transport	420	420	430	10	2%
Supplies & Services	56,310	36,310	55,210	(1,100)	(2%)
Capital Charges	97,400	97,400	97,400	0	0%
Income	(200)	(200)	(200)	0	0%
Recharges	(731,880)	(713,421)	(741,390)	(9,510)	1%
Net Expenditure: Customer Services	0	0	0	0	

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
Communication & Consultation (Matt Rawdon)					
Employees	246,260	246,260	287,970	41,710	17%
Transport	440	440	450	10	2%
Supplies & Services	34,470	36,770	34,760	290	1%
Income	(6,890)	(6,890)	(7,030)	(140)	2%
Grants and Contributions	(5,380)	(5,380)	(5,490)	(110)	2%
Recharges	(268,900)	(271,200)	(310,660)	(41,760)	16%
Net Expenditure: Communication & Consultation	0	0	(0)	0	0%
Net Expenditure: Performance and Projects	2,343,756	2,338,622	2,495,671	151,915	6%
Net Expenditure: Housing & Community	1,647,176	2,011,190	1,988,751	341,575	21%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22				
	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	13.15	13.15	0.0%
Premium garages	Per Week	14.05	14.05	0.0%
Garage Rent - Concessionary	Per Week	6.45	6.45	0.0%
Private Sector Housing				
Housing Notices (fixed charge per person)		308.00	314.00	1.9%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		852.00	914.00	7.3%
Additional Bedrooms	Per Bedroom	16.00	16.50	3.1%
HMO licence fee Part 1: Initial licence fee application		601.00	656.00	9.2%
HMO licence fee Part 2: Ongoing management of 5 year licence		431.00	487.00	13.0%
Enforcement fee: Due to failure to apply to Local authority		251.00	258.00	2.8%
Production of drawings		N/A	N/A	0.0%
Standard inspection for immigration		205.00	209.00	2.0%
Licensing				
Mobile Home Licences (Per Annum)				
Annual Fee		£42.00 + £7.95 per unit	£47.40 + £7.90 per unit	10.7%
New Site Application				
New Site Licence Application Fee		£414.00 + £7.00 per unit	£467.00 + £7.90 per unit	12.8%
Other fees				
Deposit/Change of Site Rules		£72	£81	12.5%
Transfer/amendment of a Site Licence		£222.50 (+ £84.00 if a site visit is required)	£190 (+ £94 if a site visit is required)	-7.3%
Enforcement: Hourly rate of officers involved, plus any other costs such as legal fees.				
Old Town Hall Arts Centre				
Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	28.00	28.50	1.8%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	33.00	33.75	2.3%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	33.00	33.75	2.3%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) (Casual Staff are required for the event)	Additional Per Hour	10.00	10.25	2.5%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	21.50	22.00	2.3%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	23.50	24.00	2.1%
Theatre (capacity 120) - Sat - Sun - Registered Charity rate	Per Hour	23.50	24.00	2.1%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) - Registered Charity rate (Casual Staff are required for the event)	Additional Per Hour	10.00	10.25	2.5%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	14.50	15.00	3.4%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	23.50	24.00	2.1%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	23.50	24.00	2.1%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Additional Per Hour	10.00	10.25	2.5%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	13.50	13.75	1.9%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	21.50	22.00	2.3%
Cellar (capacity 60-90) - Sat-Sun - Registered Charity rate	Per Hour	21.50	22.00	2.3%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) - Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	10.00	10.25	2.5%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	23.50	24.00	2.1%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Per Hour	10.00	10.25	2.5%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Registered Charity rate	Per Hour	21.50	22.00	2.3%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	10.00	10.25	2.5%
Private Parties (including FOH / Bar staff)				
If the hirer requires daytime rehearsal / set up - this is charged at the hourly rate				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		270.00	275.00	1.9%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		220.00	225.00	2.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		270.00	275.00	1.9%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		220.00	225.00	2.3%
There is an additional charge of £60 for technical support if deemed necessary				
Performances & Rehearsals (inc. FOH / Technical / Bar / Box Office Support)				
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00)		650.00	660.00	1.5%
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00) Registered Charity rate		500.00	510.00	2.0%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00)		450.00	460.00	2.2%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00) Registered Charity rate		300.00	305.00	1.7%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22				
	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	32.00	33.00	3.1%
Private Group	Per Hour	56.00	57.00	1.8%
Children's Party	Per Hour	56.00	57.00	1.8%
Training Organisation (Play) if no staff needed	Per Hour	32.00	33.00	3.1%
Training Organisation (Care)	Per Hour	52.00	53.00	1.9%
Schools	Per Hour	32.00	33.00	3.1%
Schools	Half Day	63.00	64.00	1.6%
Schools	Full Day	125.00	128.00	2.4%
Sports pitch (Chaulden AP)	Per Hour	37.00	38.00	2.7%
Sports pitch (Grovehill & Woodhall Farm AP)	Per Hour	50.00	55.00	10.0%
Sports pitch (Adeyfield AP)	Per Hour	50.00	38.00	-24.0%
Laser Tag (party hire in addition to venue)		65.00	65.00	0.0%
Sports coach and pitch		52.00	N/A	0.0%
Go carts (party hire in addition to venue)	Per Hour	52.00	53.00	1.9%
Laser Tag 30 min session	Per session per individual	5.50	5.50	0.0%
Sports Pitch Hire				
Netball Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)				
Hire of Netball courts by a coach or a club	Per Hour	10.00	10.00	0.0%
Hire of Netball Courts by an individual	Per Hour	-	-	0.0%
Tennis Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)				
Hire of Tennis Courts by coach or club	Per Hour	5.00	5.00	0.0%
Hire of Tennis Courts by an individual	Per Hour	-	-	0.0%
Hire of Open Space for Bootcamp (November – March from 8am – 6pm April – October from 7am – 9pm)				
Charges for trainers /companies offering outdoor exercise for more than one person	Per Hour option	5.00	5.00	0.0%
	Per Month option	20.00	20.00	0.0%
	Per Year option	200.00	200.00	0.0%
Personal Trainers offering outdoor exercise for an individual - no charge.		-	-	

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22

		2020/21 Charge	2021/22 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 loss/theft/damage		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	No fee	No fee	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	No fee	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22

		2020/21 Charge	2021/22 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 application)		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	No fee	No fee	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%	
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%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22					
	2020/21 Charge	2021/22 Proposed Charge			% change
		Application	Licence	Total fee	
Animal licences					
*Where licences for multiple animal activities are issued under The Animal Welfare (Licensing of Activities Involving Animals)(England) Regulations 2018, the fees will be equivalent to the higher cost activity.					
Animal boarding establishments					
Application for new animal boarding establishment licence (up to 3yrs)	587.00	427.00	212.00	639.00	8.9%
Application to renew animal boarding establishment licence (3yrs)	434.00	205.00	211.00	416.00	-4.1%
Application for a new animal boarding establishment Franchise (plus additional cost of a Qualified officer inspection required for each premises used)	587.00	427.00	212.00	639.00	8.9%
Application to renew a franchise (Qualified officer inspection will be required for each premises)	434.00	205.00	211.00	416.00	-4.1%
Application to vary animal boarding establishment licence (Qualified officer inspection may be required)	198.00	131.00	83.00	214.00	8.1%
Application to vary a franchise to add premises (Qualified officer inspection will be required for each additional premises)	116.00	164.00	n/a	164.00	41.4%
Application to vary to reduce numbers or types of animals or activities.	28.00	29.00	-	29.00	3.6%
Re-evaluation of star rating (Qualified officer inspection may be required)	28.00	29.00	-	29.00	3.6%
Qualified officer inspection (where required)	116.00	88.00			-24.1%
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)	177.00	150.00	37.00	187.00	5.6%
Application to renew licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	177.00	150.00	37.00	187.00	5.6%
Application to vary licence conditions (new species/increased numbers of animals)	97.00	65.00	37.00	102.00	5.2%
Application to vary licence conditions (administrative matters only)	27.00	29.00	0.00	29.00	7.4%
Veterinary inspection of premises *	Recharged at cost				
Dog breeding establishments					
Application for new dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	589.00	430.00	211.00	641.00	8.8%
Application to renew dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	436.00	207.00	211.00	418.00	-4.1%
Application to vary an animal breeding establishment (inspection may be required)	95.00	44.00	57.00	101.00	6.3%
Re-evaluation of star rating (inspection may be required)	27.50	29.00	0.00	29.00	5.5%
Application to vary licence (administrative matters only)	27.50	29.00	0.00	29.00	5.5%
Qualified officer inspection (where required)	116.00	88.00			-24.1%
Veterinary inspection of premises *	Recharged at cost				

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22					
	2020/21 Charge	2021/22 Proposed Charge			% change
		Application	Licence	Total fee	
Pet shops					
Application for new pet shop licence (up to 3yrs)	587.00	427.00	212.00	639.00	8.9%
Application to renew pet shop licence(up to 3yrs)	434.00	204.00	212.00	416.00	-4.1%
Application to vary a pet shop licence (Qualified officer inspection may be required)	198.00	132.00	57.00	189.00	-4.5%
Application to vary a pet shop licence - reduce animals	27.50	29.00	0.00	29.00	5.5%
Re-evaluation of star rating (Qualified officer inspection may be required)	27.50	29.00	0.00	29.00	5.5%
Application to vary licence (administrative matters only)	27.50	29.00	0.00	29.00	5.5%
Qualified officer inspection (where required)	116.00	88.00			-24.1%
Veterinary inspection of premises * (where required)		Recharged at cost			
Riding establishments					
Application for new riding establishment licence	451.00	391.00	124.00	515.00	14.2%
Application to renew riding establishment licence (plus cost of vet inspection)	333.00	205.00	124.00	329.00	-1.2%
Application to vary a riding establishment licence (Inspection may be required)	96.00	44.00	57.00	101.00	5.2%
Application to vary - to reduce licensable activities or numbers of animals	27.50	29.00	0.00	29.00	5.5%
Re-evaluation of star rating (Inspection may be required)	27.50	29.00	0.00	29.00	5.5%
Application to vary licence (administrative matters only)	27.50	29.00	0.00	29.00	5.5%
Qualified officer inspection (where required)	116.00	88.00			-24.1%
Veterinary inspection of premises *		Recharged at cost			
Keeping of Exhibition/Performing Animals					
Application for a new licence for keeping exhibition/performing	333.00	281.00	124.00	405.00	21.6%
Application for to renew licence for keeping exhibition/performing animals	333.00	205.00	124.00	329.00	-1.2%
Application to vary licence to keep or train animals for exhibition (Qualified officer inspection may be required)	198.00	132.00	57.00	189.00	-4.5%
Application to vary a licence for keeping exhibition/performing animals to reduce licensable activities or number of animal	27.50	29.00	0.00	29.00	5.5%
Application to vary licence (administrative matters only)	27.50	29.00	0.00	29.00	5.5%
Qualified officer inspection (where required)	116.00	88.00			-24.1%
Veterinary inspection of premises * (where required)		Recharged at cost			

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22						
	2020/21 Charge	2021/22 Proposed Charge			% change	
		Application	Licence	Total fee		
Zoos						
Application for new zoo licence (4yr) (plus cost of vet inspection)	1,809.00	1,540.00	336.00	1,876.00	3.7%	
Application to renew zoo licence (6yr) (plus cost of vet inspection)	1,209.00	940.00	336.00	1,276.00	5.5%	
Application to vary zoo licence (plus cost of vet inspection)	1,809.00	1,540.00	336.00	1,876.00	3.7%	
Application to transfer zoo licence (plus cost of vet inspection)	210.00	142.00	79.00	221.00	5.2%	
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	359.00	372.00	-	372.00	3.6%	
Duplicate copy of temporary use notice following theft/loss/damage	15.00	16.00	-	16.00	6.7%	
Occasional use notice submission fee	No fee	No fee	No fee	No fee	0.0%	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed premises	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%
	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%
	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%
	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%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22						
		2020/21 Charge	2021/22 Proposed Charge			% change
			Application	Licence	Total fee	
Prize gaming permit	Application for new permit	300.00	300.00	-	300.00	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%
	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%
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,119.00	1,165.00	-	1,165.00	4.1%
	Betting (track)	1,119.00	1,165.00	-	1,165.00	4.1%
	Betting (other)	1,119.00	1,165.00	-	1,165.00	4.1%
	Bingo	1,119.00	1,165.00	-	1,165.00	4.1%
	Family entertainment centre	1,119.00	1,165.00	-	1,165.00	4.1%
Application for new premises licence (with provisional statement)	Adult gaming centre	767.00	803.00	-	803.00	4.7%
	Betting (track)	767.00	803.00	-	803.00	4.7%
	Betting (other)	767.00	803.00	-	803.00	4.7%
	Bingo	767.00	803.00	-	803.00	4.7%
	Family entertainment centre	767.00	803.00	-	803.00	4.7%
Application for provisional statement	Adult gaming centre	1,119.00	1,165.00	-	1,165.00	4.1%
	Betting (track)	1,119.00	1,165.00	-	1,165.00	4.1%
	Betting (other)	1,119.00	1,165.00	-	1,165.00	4.1%
	Bingo	1,119.00	1,165.00	-	1,165.00	4.1%
	Family entertainment centre	1,119.00	1,165.00	-	1,165.00	4.1%
Application for variation of premises licence	Adult gaming centre	767.00	803.00	-	803.00	4.7%
	Betting (track)	767.00	803.00	-	803.00	4.7%
	Betting (other)	767.00	803.00	-	803.00	4.7%
	Bingo	767.00	803.00	-	803.00	4.7%
	Family entertainment centre	767.00	803.00	-	803.00	4.7%
Application for transfer of premises licence	Adult gaming centre	323.00	338.00	-	338.00	4.6%
	Betting (track)	323.00	338.00	-	338.00	4.6%
	Betting (other)	323.00	338.00	-	338.00	4.6%
	Bingo	323.00	338.00	-	338.00	4.6%
	Family entertainment centre	323.00	338.00	-	338.00	4.6%
Application for reinstatement of premises licence	Adult gaming centre	323.00	338.00	-	338.00	4.6%
	Betting (track)	323.00	338.00	-	338.00	4.6%
	Betting (other)	323.00	338.00	-	338.00	4.6%
	Bingo	323.00	338.00	-	338.00	4.6%
	Family entertainment centre	323.00	338.00	-	338.00	4.6%
Duplicate copy of licence following theft/loss/damage		15.00	16.00	-	16.00	6.7%
Change of name or address on premises licence		35.00	37.00	-	37.00	5.7%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22						
		2020/21 Charge	2021/22 Proposed Charge			% change
			Application	Licence	Total fee	
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	486.00	-	513.00	513.00	5.6%
	Betting (track)	486.00	-	513.00	513.00	5.6%
	Betting (other)	486.00	-	513.00	513.00	5.6%
	Bingo	486.00	-	513.00	513.00	5.6%
	Family entertainment centre	486.00	-	513.00	513.00	5.6%
Charity collections						
House-to-house collections						
Application for house to house collection licence		No fee	No fee	No fee	No fee	0.0%
Street collections						
Application for street collection licence		No fee	No fee	No fee	No fee	0.0%
Hypnotism						
Authorisation of hypnotism performance		No fee	No fee	No fee	No fee	0.0%
Scrap metal dealers						
Application for new scrap metal site licence (3yr)		295.00	249.00	62.00	311.00	5.4%
Application for new scrap metal collectors licence (3yr)		213.00	193.00	31.00	224.00	5.2%
Application to renew scrap metal site licence (3yr)		278.00	231.00	62.00	293.00	5.4%
Application to renew scrap metal collectors licence (3yr)		196.00	175.00	31.00	206.00	5.1%
Application to vary scrap metal licence - change of licensee details		16.50	16.00	1.00	17.00	3.0%
Application to vary scrap metal licence - change of licensed sites		82.50	86.00	1.00	87.00	5.5%
Application to vary scrap metal licence - change of site managers		49.50	51.00	1.00	52.00	5.1%
Application to vary scrap metal licence - site to collectors licence		30.50	31.00	1.00	32.00	4.9%
Application to vary scrap metal licence - collectors to site licence		147.00	112.00	42.00	154.00	4.8%
Sex establishments						
Application for new sex establishment licence		2,075.00	1,903.00	254.00	2,157.00	4.0%
Application for renewal of sex establishment licence		1,662.00	1,481.00	254.00	1,735.00	4.4%
Application for variation of sex establishment licence		911.00	828.00	114.00	942.00	3.4%
Application for transfer of sex establishment licence		410.00	423.00	0.00	423.00	3.2%
Skin piercing, tattooing, etc.						
Application for registration of skin piercing, etc., premises		231.00	242.00	-	242.00	4.8%
Application for registration of skin piercing, etc., operator		109.00	114.00	-	114.00	4.6%
Street trading						
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	646.00	413.00	262.00	675.00	4.5%
	Renewal (1 vehicle/pitch)	646.00	413.00	262.00	675.00	4.5%
	Additional fee per extra vehicle/pitch	71.00	34.00	41.00	75.00	5.6%
	Interim substitution of vehicle	24.00	25.00	-	25.00	4.2%
	Other consent variation	139.00	144.00	-	144.00	3.6%
Street trading consent (single event)	Commercial event	156.00	161.00	-	161.00	3.2%
	Community/charity event	30.00	30.00	-	30.00	0.0%
Street trading consent partial year (up to 6 months)		new	219.00	129.00	348.00	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22

		2020/21 Charge	2021/22 Proposed Charge			% change
			Application	Licence	Total fee	
Taxis and private hire						
Driver licences						
Hackney Carriage Drivers Licence (3 years) [external e-form/checks]	New	271.00	-	281.00	281.00	3.7%
	Renewal	219.00	-	216.00	216.00	-1.4%
	Theft/loss of badge	19.00	20.00	-	20.00	5.3%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	271.00	-	281.00	281.00	3.7%
	Renewal	219.00	-	228.00	228.00	4.1%
	Theft/loss of badge	19.00	20.00	-	20.00	5.3%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	296.00	-	307	307.00	3.7%
	Renewal	244.00	-	254	254.00	4.1%
	Renewal & Upgrade	236.00	-	247	247.00	4.7%
	Interim Upgrade (+£1 / unexpired month)	69.00	-	72	72.00	4.3%
	Theft/loss of badge (per)	19.00	20.00	-	20.00	5.3%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]		Recharged at cost + £15 admin	Recharged at cost + £15 admin			0.0%
External identity check (DBS route 2 verification) * [in-house]		Recharged at cost				0.0%
Driving licence verification check * [in-house]		Recharged at cost				0.0%
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	72.00	76.00	-	76.00	5.6%
	Conditions only	40.00	42.00	-	42.00	5.0%
Private hire written local/legal test	Full test	72.00	76.00	-	76.00	5.6%
	Conditions only	40.00	42.00	-	42.00	5.0%
Dual HC/PH driver written local/legal test	Full test	72.00	76.00	-	76.00	5.6%
	Conditions only	40.00	42.00	-	42.00	5.0%
Versant English language assessment	Test fee *	Recharged at cost				0.0%
	Administration fee	14.00	15.00	-	15.00	7.1%
Operator licences						
Private hire operator licence (5 years)	New (0-3 vehicles)	424.00	-	443.00	443.00	4.5%
	New (4+ vehicles)	717.00	-	751.00	751.00	4.7%
	Renewal (1-3 vehicles)	424.00	-	443.00	443.00	4.5%
	Renewal (4+ vehicles)	717.00	-	751.00	751.00	4.7%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2021/22						
		2020/21 Charge	2021/22 Proposed Charge			% change
			Application	Licence	Total fee	
Vehicle licences						
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	355.00	-	370.00	370.00	4.2%
	Renewal (1 year)	262.00	-	275.00	275.00	5.0%
	Renewal & substitution (1 year)	262.00	-	275.00	275.00	5.0%
	Interim substitution (remaining duration)	126.00	-	132.00	132.00	4.8%
	Transfer of ownership	60.00	-	63.00	63.00	5.0%
	Theft/loss of rear plate	15.00	15.00	-	19.00	26.7%
	Theft/loss of front plate	15.00	19.00	-	19.00	26.7%
	Change of vehicle particulars	55.00	55.00	-	55.00	0.0%
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	235.00	-	246.00	246.00	4.7%
	Renewal (1 year)	237.00	-	246.00	246.00	3.8%
	Renewal & substitution (1 yr.)	237.00	-	250.00	250.00	5.5%
	Interim substitution (remaining duration)	126.00	-	132.00	132.00	4.8%
	Transfer of ownership	60.00	-	63.00	63.00	5.0%
	Theft/loss of rear plate	15.00	20.00	-	19.00	26.7%
	Theft/loss of front plate	15.00	20.00	-	19.00	26.7%
	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				0.0%
Specialist vehicle MOT and compliance test * (stretch limos)		Recharged at cost				0.0%
Other fees						
Duplicate copy of licence following theft/loss/damage		15.00	16.00	-	16.00	6.7%
Replacement internal vehicle licence plate holder		2.50	2.50	-	2.50	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 tape/disc)		16.00	17.00	-	17.00	6.3%
Copy of public register entry (where kept and made available by statute) (per entry)		15.00	16.00	-	16.00	6.7%
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)		45.00	48.00	-	48.00	6.7%

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2020/21 - 2021/22**Note 1 - Dwelling Rents**

Rents for 2020/21 saw an increase for the first time in 4 years and were set according to the new MHCLG Rent Standard which provides for an increase of CPI + 1% (2.7% in total in 2020/21). The 12 month CPI rate as published by the ONS in October 2020 is lower than last year at 0.5%, giving a total increase of 1.5% for 2021/22. The average dwelling rent is proposed to increase from £103.43 in 2020/21 to £104.96 in 2021/22.

The rental income for 2021/22 is expected to be £111k higher than the previous year due to additional rent from new build properties (additional £243k from 73 new units at Magenta Court, Martindale Fields and Bingham Mews), less £132k from properties sold under Right to Buy (estimate of 24 units).

Note 2 - Repairs and Maintenance

A budget reduction of £250k in repairs and maintenance is proposed for the remaining years of the current Total Asset Management (TAM) contract. This relates to an expected decrease in site overheads due to the reduction in work volumes arising from the effect of the Covid-19 pandemic on a number of workstreams. In addition the need to invest in alternative areas of work to address the Building Safety Bill, community alarm upgrades and energy efficiency works, which will be carried out by specialist contractors, will reduce the ongoing budget for the TAM contract.

A budget reallocation has also been made to transfer £210k of budget from Repairs and Maintenance to Supervision and Management. This is due to an increased requirement for professional and technical support in Property and Place.

Note 3 - Revenue Contribution to Capital

The Revenue Contribution to Capital has been adjusted to balance the HRA in year. An increased contribution to capital is expected.

Note 4 - Supervision and Management and Corporate and Democratic Core

The draft budget includes the following assumptions:

In line with estimates for the General Fund, salaries budgets include pay inflation of 1.75%.

Growth of £198k to meet service demands including: £48k to fund a service redesign in the Tenants & Leaseholders service; £150k Property and Place restructure to fund three new posts - £65k Building Safety Team Leader, £50k Pre-Voids Surveyor, £35k Complaints Officer

There is a decrease to the budget relating to pension costs of £1.32m, as 2020/21 included a one-off secondary pension contribution. This has been removed for Budget 2021/22.

There is an increase to the draft budget for 2021/22 due to revised estimates for recharges from the General Fund.

Since the 1st scrutiny meeting in December, £38k has been added to the budget for Supervision and Management to fund the HRA element of the National Graduate Development Programme.

Note 5 - 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 6 - Contribution from / to Pension Reserve

In 2020/21, a contribution from reserves was required to fund one-off pension contributions costs. This is not required in 2021/22.

HOUSING & COMMUNITY COMMITTEE - NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2021/22 - 2025/26

NEW BIDS	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Procurement and Contracted Services (Ben Hosier)						
Rolling Programme - CCTV Cameras					25	25
Property & Place (Jason Grace)						
Disabled Facilities Grants					741	741
Strategic Housing (Natasha Beresford)						
Temporary Accommodation - creation of new units	245					245
People and Performance (Matthew Rawdon)						
Capital Grants - Community Groups					20	20
Verge Hardening Programme					350	350
TOTAL - NEW BIDS	245	0	0	0	1,136	1,381

HOUSING & COMMUNITY COMMITTEE - NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2021/22 - 2025/26

REPHASED AND AMENDED SCHEMES	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
People and Performance (Matthew Rawdon)						
Adventure Playgrounds Improvement programme	(1,500)	500	500	500	0	0
TOTAL - REPHASED AND AMENDED BIDS	(1,500)	500	500	500	0	0

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2021/22 - 2025/26

Scheme		21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000
GENERAL FUND						
People and Performance (Matthew Rawdon)						
1	Verge Hardening Programme	350	350	350	350	350
2	Adventure Playgrounds Improvement programme	-	500	500	500	-
3	Capital Grants - Community Groups	20	20	20	20	20
		370	870	870	870	370
Procurement and Contracted Services (Ben Hosier)						
4	Rolling Programme - CCTV Cameras	25	25	25	25	25
5	CCTV equipment refresh	100	110	110	455	-
		125	135	135	480	25
Strategic Housing (David Barrett)						
6	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	829	311	-	-	-
		829	311	-	-	-
Strategic Housing (Natasha Beresford)						
7	Temporary Accommodation - creation of new units	300	-	-	-	-
		300	-	-	-	-
Property & Place (Jason Grace)						
8	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
TOTAL - GENERAL FUND		2,365	2,057	1,746	2,091	1,136

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2021/22 - 2025/26

Scheme		21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000
	HOUSING REVENUE ACCOUNT					
	Property & Place (Jason Grace)					
9	Planned Fixed Expenditure	10,477	13,320	13,320	13,320	13,320
10	DBC Commissioned Capital Works	5,746	4,746	4,780	5,204	4,203
11	Special Projects - Sheltered Schemes	800				
		17,023	18,066	18,100	18,524	17,523
	Strategic Housing (David Barrett)					
12	New Build - General Expenditure	24,337	33,911	37,782	22,190	16,375
		24,337	33,911	37,782	22,190	16,375
	TOTAL - HOUSING REVENUE ACCOUNT	41,360	51,977	55,882	40,714	33,898
	TOTAL CAPITAL PROGRAMME	43,725	54,034	57,628	42,805	35,034

Housing and Community OSC

Actions arising

Date of meeting	Action point	Responsible for action	Date action completed	Update on action point
4 Nov	<u>HC/077/20</u> Cllr Mahmood asked about the total income and where appreciation should be included. F Jump advised that appreciation is accounted for differently, not in the Housing Revenue Account and she would be happy to provide the information outside of this meeting.	F Jump	06/11/20	E-mail sent to Cllr Mahmood 06/11/20. Under accounting requirements, gains on HRA property values (the appreciation referred to) are transacted through the Council's balance sheet rather than the HRA revenue (Income and Expenditure) accounts present each quarter at committee. The Council produces a balance sheet at the end of every financial year as part of its published accounts. Any appreciation in HRA property value would be reflected by an increase to the property asset type on this balance sheet.
4 Nov	<u>HC/078/20</u> L Roberts advised that we need to be very careful of the information provided due to confidentiality. Cllr England will the request as he	Cllr England		

	does not think it contains personal information, it's Government information and just a case of amplifying it as it's already in the public domain. L Roberts confirmed it would be helpful if Cllr England could forward the information.			
4 Nov	<u>HC/079/20</u> F Williamson advised she will circulate more detailed information on the Capital charges breakdown.	F Williamson	17/11/2020	Email sent out
1 Dec	<u>HC/079/20</u> Cllr England asked for the officers to prepare a report for the next Committee on the borrowing options to build council housing, given what we have just heard about the	Cllr England/F Jump to bring to next committee	07/12/20	<p>A response has been sent to Cllr England via e-mail concerning borrowing arrangements for the HRA.</p> <p>The HRA could already borrow from the PWLB at 80bps (0.8%) above gilts – the Spending Review announcement brought General Fund borrowing rates down to the same level as the HRA, where previously it was 100bps (1%) higher for the General Fund.</p> <p>In terms of borrowing options at the high level, PWLB has historically been the cheapest at the amounts the Council has borrowed, but this may not always be the</p>

	Public Works Loan Board from James Deane? Cllr England will email the Chair and officers following the meeting with details but did not want to miss the opportunity expressed this evening.”			case. The Council will always test the market to seek the most favourable terms before undertaking any further borrowing. The HRA Business Plan is scheduled for the OSC meeting in February and is the most appropriate opportunity for committee to scrutinise any borrowing assumptions within the Administration’s current proposals.
1 Dec	HC/087/20 Cllr England referred back to Climate Change, he noticed that there is provision change for the climate officer for 3 years, is there a misunderstanding, as the problem will last more than 3 years.	Action: M Gaynor/F Jump	01/12/20	This post is included within draft budget proposals for 21/22 as a base budget adjustment, that is, as a permanent post and not a fixed- term only post.
1 Dec	HC/088/20 F Williamson said that they are looking at six sites at the minute, which would be for social housing,	F Williamson	10/12/2020	Email circulated

	<p>which would be developed by ourselves. The ones that are sold to registered providers are at affordable rent, 80% of market rent. The exact percentage is unknown as the totality is unknown, F Williamson to speak to estates regarding percentage.</p>			

Agenda Item 9

Housing & Community Overview & Scrutiny Committee: Work Programme 2020/21

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
2 February 2021	22 January 2021	Joint Budget <i>Ideally no further items to be added</i>		
		Housing Development update	David Barrett Group Manager, Housing Development David.barrett@dacorum.gov.uk	<i>Update presentation</i>
3 March 2021	19 February 2021	Budget Monitoring Q3 report	Group Manager for Financial Services Fiona.jump@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships Q3 Performance Report	Assistant Director for Performance, People and Innovation linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Housing Performance Q3 report	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Climate Change update	Melanie Parr Melanie.parr@dacorum.gov.uk	Update
		Youth Proposal paper	Assistant Director for Performance, People and Innovation linda.roberts@dacorum.gov.uk	<i>update</i>
		HRA Business Plan	Assistant Director for Housing Fiona.williamson@dacorum.gov.uk	

February defer HRA Business Plan to March

defer Climate Change Update to April