



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 2 FEBRUARY 2021 AT 6.30PM

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 Barrett
Councillor Beauchamp
Councillor Birnie (Chairman)
Councillor P Hearn
Councillor Hobson
Councillor McDowell
Councillor Ransley

Councillor Riddick
Councillor Rogers
Councillor Silwal (Vice-Chairman)
Councillor Stevens
Councillor Taylor
Councillor Timmis

For further information, please contact Corporate and Democratic Support or 01442 228209

AGENDA

1. MINUTES (Pages 3 - 10)

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**
6. **BUDGET 2021-22** (Pages 11 - 38)
7. **TREE POLICY & IMPLEMENTATION** (Pages 39 - 76)
8. **WORK PROGRAMME** (Pages 77 - 78)

STRATEGIC PLANNING & ENVIRONMENT OSC

MINUTES

20 JANUARY 2021

Present

Councillor Birnie (Chair)
Councillor Barrett
Councillor Beauchamp
Councillor Hobson
Councillor McDowell
Councillor Ransley

Councillor Riddick
Councillor Rogers
Councillor Silwal (Vice Chair)
Councillor Stevens
Councillor Taylor
Councillor Timmis

Also present; Councillor's Anderson, Banks, Douris, GSutton & Symington

Officers

James Doe	Assistant Director – Planning, Development and Regeneration
Pennie Rayner	Strategic Planning & Regeneration Officer
Elisabeth Griffiths	Strategic Planning & Regeneration Officer (Infrastructure)
Cassy O'Neil	Corporate Support Team Leader (minutes)
Layla Fowell	Corporate and Democratic Support Officer

The meeting started at 6.30pm

1 MINUTES

Cllr Riddick referred to those Cllrs marked as 'present' at the previous meeting and noted that Cllr Barrett & Cllr Ransley are marked as present but in item 2 (apologies for absence) it was noted they had submitted their apologies.

The minutes from the meeting of 1st December 2020 were agreed by the members present (subject to the above correction) to be signed by the Chairman at the next available opportunity.

2 APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Hearn.
Cllr Johnson was not present.

3 DECLARATIONS OF INTEREST

There were no declarations of interest.

4 PUBLIC PARTICIPATION

Mr Brian Kazer addressed the committee and asked;

Re agenda item 6, the final background paper listed is the draft Dacorum Infrastructure Delivery Plan (IDP) dated November 2020. Noting that is the same month as the draft Emerging Local Plan and that the IDP is a major part of the Plan, may I ask for the draft Infrastructure Delivery Plan to be prominently included on the Local Plan webpage together with its closing date for comments and a direct link to a comments document on the IDP. Whilst on the subject of consultation comments, can I ask that the access to the Local Plan comments questions be made far, far simpler than it is at present. It needs a direct link to the comments form, rather than what currently requires a 14 step process."

JDoe advised there is a separate link on the web page that will bring up all the background documents, including IDP. There are also accompanying costing schedules. JDoe advised that he would ask his colleagues to provide Member Support with a link to be sent to Mr Kazer.

Action: PRayner to send link to web pages to Member Support who in turn will forward to Mr Kazer by email.

Mr Kazer thanked the committee for the response.

5 CONSIDERATION OF ANY MATTER SUBJECT TO CALL-IN

None

6 COMMUNITY INFRASTRUCTURE LEVY (CIL) AND SECTION 106 UPDATE

JDoe addressed the committee and introduced colleagues accompanying him this evening; Pennie Rayner from the Strategic Planning Team and Elizabeth Griffiths who is the new S106 Officer.

JDoe took members through the report and apologised for the late circulation of the appendices which were circulated to committee by email earlier that evening; 2 single page documents breaking down S106 receipts and a listing of CIL receipts collected in the last year.

Cllr Silwal referred to the administration costs in 2018-19 of £105k and those in 2019-20 of £140k, asking; why there is such a difference.

JDoe responded that the figures represent 5% of the total funds received in that year, adding that the same applies to neighbourhood funds. They are allocated as a percentage of the total received. JDoe advised that the Council has a total staff of 3 working on CIL and S106 and those staff are paid directly from these funds.

Cllr Silwall asked; how CIL is calculated.

JDoe responded that it is set out in the CIL charging schedules and it is calculated on floor area. The base fee, as an example, for residential is set at £100 per sqm of floor space developed. A typical 3 bed house might be approx. 100sqm so you would make a contribution of approx. £10k based on that indexed figure. Rates vary across the Borough where we have 3 levels, the highest being in Berkhamsted where development opportunities and viability are higher. There are different rates for different uses. There are some

exemptions, such as affordable housing. It is only the net floor space gain that CIL is paid on. CIL charging schedule is something that is kept under constant review.

Cllr Birnie asked if it is the case that instead of cash, developers can offer land against CIL.

JDoe agreed that there is a benefit in kind option.

Cllr Stevens returned to pg 11/12 and referred to the table regarding issuing funds, asking; if this allocation is taken only from CIL raised in Hemel Hempstead.

JDoe responded that the table shows the allocations agreed in 2016 based on the priorities the Council had at the time. It is for the Council to revise that over time if deemed necessary. CIL is entirely un-ringfenced, the Council can decide how it divides up payments across the Borough.

Cllr Timmis referred to the 5% & 15% allocations and asked whether these are fixed. She commented that CIL would suggest that this is a levy to benefit the local area but in fact it is a tax that the Council can use wherever they wish and asked, as it ringfenced for infrastructure, whether that is something Members can scrutinise.

JDoe responded that the percentages are fixed in law. We are required to hand out the 15% to the specific Town or Parish Council. Otherwise, the Borough Council is the determining authority on how CIL is spent. The Council agreed a protocol that it would engage with service providers to determine where CIL is spent and it does have to demonstrate that it is being allocated to infrastructure.

Cllr Riddick referred to CIL and the fact that it goes to parishes with the exception of unparished areas where it goes to the Ward. As the Ward Councillor for Bourne End, he doesn't know anything about that allocation, asking how he would find that information.

JDoe responded that the allocation goes out to Members in a newsletter. Any individual queries are responded to on an ad hoc basis.

Cllr Riddick referred to the risk implications in item 2.4 commenting that it is quite clear whatever we do get from CIL will be short of providing the infrastructure that is required and asked how difficult is it to fill the gap in what is needed.

JDoe responded this will be a challenge and this is a pressing question as the Local Plan moves forward. The Infrastructure Delivery Plan is the first draft of the infrastructure spend. The developer will be advised of the specific infrastructure needs generated by each development and the Council would be looking for the S106 to meet those needs. Some bigger developments might require external support so we are looking at all opportunities for government funding and also liaising with public sector organisations that provide the infrastructure, such as NHS, which helps them with their own capital expenditure planning.

Cllr Riddick followed up by commenting that the combination of CIL and S106 demands may make it is no longer viable for developers to continue.

JDoe responded to say that is why CIL is set at a level where it is tested against viability. It is checked at the application stage to ensure viability.

Cllr Birnie referred to 2.4 and asked about the funding shortfall between CIL charges and the cost of infrastructure.

JDoe clarified that CIL contributes only 10-20% towards the shortfall, not that it is the overall shortfall.

Cllr Birnie asked whether the Draft Infrastructure Plan that was one of the supporting reports for the Local Plan draft has now been published.

JDoe confirmed it is one of the supporting reports and is published on the Council's website.

Cllr Rogers asked; what is the difference between CIL and S106.

JDoe responded that CIL is reasonably new, having been around for approx. 10 years. CIL is a levy charged proportionate to the size of the development. S106 is a negotiated agreement with developers and ringfenced to that development.. S106 requirements usually refers to specific things that the agreement sets out the developer should do. CIL gives us more flexibility on how it is spent.

Cllr Rogers followed up by commenting that CIL has gone up since 2015 from £52k to £104k, asking how the requirement was funded before the introduction of CIL.

JDoe responded that prior to this there was only S106. When CIL was introduced, Government included rules that you cannot charge twice e.g. you cannot levy a charge for open space through CIL and S106 as well. Neither CIL nor S106 payments will happen if it makes the development unviable.

Cllr Rogers referred to CIL monies to parishes and wards and asked; are there any controls on expenditure imposed by Dacorum on how that is spent?

JDoe referred to advice published online which is intended to guide parishes on how the money is spent. It is their decision, but adequate and proper record keeping and accounting is required to show how the money has been spent.

Cllr Birnie expressed his surprise at how high the figure is for self-build relief and queried whether £2.169m was the correct figure.

JDoe confirmed those are the recorded figures.

Cllr Birnie asked; are any alterations to an existing home classed as self-build?

JDoe responded no, they are classified as extensions.

Cllr Birnie observed that there are a huge number of houses being put up by individuals and expressed his interest in seeing those figures.

Action: JDoe to provide figures on self-build in the Borough.

Cllr Birnie referred to Joint Strategic Plan commenting that this could be critical as far as CIL is concerned, noting a lack of development in neighbouring authorities as compared with Dacorum. In addition, referring to the refurbishment of the SW Herts Hospital, he asked; how much of this expenditure would count toward a CIL requirement, observing that these are potentially dangerous factors so far as our Borough is concerned.

JDoe responded that this is a topic to come back to the committee for scrutiny when progress has been made on the joint plan.

Cllr Rogers commented on the difference between Table 3 and Table 4 are pennies. Throughout the report we are talking about millions and he asked if we could standardise reports to remove pennies to make it easier to take in the data.

JDoe thanked the Cllr for the comments and responded that they will look to simplify tables infuture.

Action: JDoe & team to look at simplifying reporting of monies.

Cllr Timmis commented that in Table 6 there is a sum allocated to dog waste bin improvements but it was her understanding that DBC were no longer providing dog waste bins and commented that she has constantly asked over years for more bins where we have lots of dog walkers. £2k is a considerable sum of money, in comparison to provision for trees, which is half that and she asked if we are now providing dog bins.

Cllr Birnie commented that this figure may be for removing old dog bins and in any case, this query would be better directed to CThorpe in Clean, Safe & Green.

Cllr Beauchamp referred to the appendices regarding CIL levels and asked; is the 10-20% in addition to the sum reported in November or is it cumulative?

JDoe confirmed that the Members Newsletter circulated in November had the figure for total volume held, but the table in this report is just for the year.

Cllr Birnie requested that the most up to date figures are circulated to committee.

Action: PRayner to circulate figures.

Cllr Stevens commented around trying to pin down S106 and CIL in the Local Plan and asked; in the consultation carried from August onward there was a hint that government is contemplating merging S106 & CIL, will the Local Plan be overtaken by events?

JDoe clarified that this is the White Paper Consultation from Central Government on the future of planning system. Government is suggesting there should be a single Infrastructure Levy. At this time there is no simple answer and we are still awaiting feedback from Government to the consultation. DBC pointed out that it is not always possible to do it on a simple levy basis. The main issue is how you set a single levy because the viability levels differ across the country; indeed they differ across the Borough. JDoe commented that there would be a long lead in time and transition to any new systems. But Government are encouraging all local authorities to progress their Local Plans in the mean time.

Cllr Riddick expressed intrigue regarding self-build and his surprise at the proportion we appear to have within the Borough. He asked; with our new Local Plan, what if any developers came forward with a proposal for something that wasn't an allocated site within the plan but tried to give weight to it being considered by saying they are going to put forward a self-build scheme and if they do, is there a limit to the scale of self build they could put forward?

JDoe responded that the intention is we have a plan led system. It is up to us how we define scale. The starting point with a new development is, does it comply with the Local Plan? There would be no justification for not allowing a development that fitted with the Local Plan because it was self-build.

Cllr Birnie asked how, if a developer is developing an area and a person wants to build himself a house on a self-build basis, would that individual have to pay for the portion of the land he is using, with the only advantage being that he wouldn't have to pay CIL on it.

JDoe confirmed yes, there would have to be a market transaction on that basis.

Cllr Riddick commented that it could only be progressed if the person developing the land puts in the infrastructure as part of the package before allowing individuals to create self-build units.

JDoe confirmed there would be a lead developer responsible for the infrastructure.

Cllr Birnie asked; if someone wants to knock his house down and build 2 houses, would one or 2 count toward self-build?

JDoe responded that they would only pay CIL on net floor space gained. PRayner added that the rules are quite complex and offered to check that information and provide a response to the committee.

Action: PRayner to circulate rules on CIL as per example above.

Cllr Birnie asked if S106 money is difficult to collect.

EGriffiths advised that if it comes to the point where a developer cannot meet a payment we try to come to some arrangement such as monthly instalments to ensure we do collect the money eventually.

Cllr Riddick suggested that we have a certain amount of strength in that we can refuse to sign off a development until all monies have been received. However, he asked what happens if the developer goes bust or deliberately winds itself up?

JDoe responded that you cannot withhold permission before you receive monies. There are various trigger points within the agreement for developers to either pay money or deliver specific things by certain points within the development. The trigger points also require that they are not entitled to build the development out further unless the works required are completed or the money paid. On occasions we will request a bond is put in place, on a case by case agreement.

Cllr Riddick asked; with interim payments, how is that paid?

JDoe responded they are received by general accounting and earmarked for their intended purposes.

Cllr Birnie asked when CIL is actually paid.

JDoe advised it is not payable until works start on site. Developers can arrange a payment plan with us.

Cllr Ransley referred to item 7.2 in the report commenting that this goes with the Core Strategy and asked; are you saying some of it could be delayed and not materialise until after the life time of the Core Strategy?

JDoe advised that the key safeguard here is about when developments come forward and planning applications are made and put before DMC. It cannot proceed until those arrangements are in place for the funding of the infrastructure. Unless the funding is put together the developments might be delayed.

Questions concluded and the report was noted.

7 WORK PROGRAMME

Cllr Birnie reiterated to the committee the role of the OSC committees. He encouraged committee members to ensure they put on the work programme items that they want to consider and reminded members that they could email him at any time if there was any topic that they wished to add.

Cllr Timmis asked if there would be an opportunity to scrutinise the consultation responses to the Local Plan.

Cllr Sutton agreed that the results would be tabulated for scrutiny and confirmed that as soon as the consultation is complete it will come to this committee.

JDoe also stressed the importance of looking at the results of the consultation including a complete summary of the public responses which officers will prepare for the committee.

Cllr Birnie stressed the importance of being allowed sufficient time to fully scrutinise these results prior to the draft New Local Plan going to Cabinet.

Cllr Timmis referred to water and how it will be provided and said it would be interesting for the committee to hear from the water board how they intend to maintain supplies.

Cllr Ransley suggested sewage disposal should also be added.

Cllr Stevens referred to the Climate Emergency and asked for a report on prospective electric vehicle charging installations and possible additions to the Infrastructure Delivery Plan.

Cllr Hobson suggested having an enquiry into where plastic goes and also suggested a review of litter strategy. The Cllr confirmed she would put the request for the item in writing to the Chair by email.

Cllr Anderson referred to a report on waste that is due to come to committee soon.

Cllr Beauchamp referred to the River Gade in Gadgebridge Park and the Environment Agency's aspirations to re-route it, suggesting this as something this committee might want to consider.

Cllr Anderson commented that there is a lot to this matter and suggested Members might want to schedule a review of the project in the coming months as and when things develop.

Cllr McDowell commented that he feels the committee should be scrutinising the number of houses we are being asked to build within the Local Plan and would like to suggest inviting a Minister to committee for scrutiny of the numbers.

Cllr Anderson suggested also inviting opposition spokespersons.

JDoe suggested deferring the Hemel Garden Communities item from March to later in the year to make room for a call-in item. JDoe will email Member Support to confirm.

The meeting ended at 8.34pm

Strategic Planning and Environment OSC

Actions arising

Date of meeting	Agenda item	Action point	Responsible for action	Date action completed	Update on action point
20 January 2021	4	To send a link to Member Support, for distribution to member of the public Mr Kazer, to the Infrastructure Delivery Plan on the Local Plan webpage.	Pennie Rayner/ Member Support		
20 January 2021	6	To provide the committee with figures on number of houses in the self-build category for the Borough.	James Doe		
20 January 2021	6	To look at simplifying how financial data is expressed in report (not reporting pennies)	James Doe		
20 January 2021	6	To provide the committee with the most up to date accumulative figure as per the CIL receipts as circulated in Members November newsletter.	Pennie Rayner		
20 January 2021	6	To provide the committee with rules on CIL and how it applies when a single property is knocked down and replaced by multiple properties (self-build)	Pennie Rayner		



Report for:	Strategic Planning 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

Strategic Planning & Environment

- Appendix Ei – Strategic Planning & Environment Budgets Summary 2021/22
- Appendix Eii – Strategic Planning & Environment Budgets Detail 2021/22
- Appendix Eiii – Strategic Planning and Environment Fees and Charges 2021/22

Capital Programme

- Appendix Hiii – Strategic Planning and Environment Capital: Summary of new and amended projects 2021/22 - 2025/26
- Appendix Iiii – Strategic Planning and Environment 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.

Finance and Resources.

8. The one year Local Government Finance settlement was announced at the end of December and as a result there were a number of additional one off funding streams announced as detailed in the top of table 1. These are one off funding agreements as the government intends to undertake a review of Local Authority funding levels.
9. As part of the government’s Local Authority assessment of financial need they calculate how much Revenue Support Grant (RSG) authorities require. In the

case of Dacorum we are assessed as having to make a contribution to the government called negative RSG. The settlement announced this is not required in 21/22. The government also announced an extension of the New Homes Bonus grant of an additional year into 21/22, in line with the proposals outlined, for such an event in the December Scrutiny, these funds will be allocated to the reserves.

10. The settlement also announced two new funding streams; The Covid Support fund which is a direct response to the ongoing Covid pressures and hence will be transferred to the economic recovery reserve to support the council's medium term response to the pandemic, and the Lower Tier financing fund that will support ongoing management of change requirements, and hence will be allocated to the Management of Change Reserve.
11. As reported to Cabinet in December, there is a £100k pressure in Council Tax income as a result of a reduced council tax base growth in 20/21 due to the Covid pandemic. Growth in council tax base going forward is projected to be in line with previous projections but starting from a lower Council tax base in 21/22 than previously projected.
12. At the time of the December Scrutiny the government had announced the intention of a public sector pay freeze that includes all Local Authorities. The Dacorum annual pay award is negotiated as part of a national agreement through the National Joint Council for Local Government Services (NJC). The 2021/22 pay award is yet to be negotiated but given the inflation projections and the government's desire the projection for employee pay award has been reduced from 2.5% to 1.75%. The rationale for a 1.75% allowance is that this is the average growth applied to salaries over the last 5 years and would seem appropriate given the current political and economic situation.
13. There have also been a number of new initiatives proposed since the last scrutiny that given their one off funding in the short term, are proposed to be funded through reserve draw downs. These new initiatives will be presented in more detail at the scrutiny session;
 - An enhanced Leadership training programme for the whole organisation to be supported by external professional advisers,
 - Additional Project Management support to develop and implement a new Corporate Governance framework.
 - Additional resources to support a full internal review of Service Planning to include the medium term planning for service development and delivery.
 - An extension of the National Graduate Development Programme in public services to recruit 2 additional graduates in 2021/22 on a 2 year fixed term contract. This project aims to respond to the organisations need to develop succession planning and react to the ageing workforce concerns.
 - In response to changes in legislation and government policy in regards to several aspects of community safety including domestic abuse and modern day slavery the council will independently review all council Community Safety Programmes to ensure they are supporting the most vulnerable in our communities.

Strategic Planning and Environment

There are no proposed changes to the budget proposals for the Strategic Planning and Environment portfolio. The revised Fees and charges for 2021/22 is attached at appendix Eiii, which details the proposed fees and charges.

Capital Programme

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

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2021/22					
	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
Strategic Planning & Environment					
Employees	10,158,600	10,943,151	10,510,410	351,810	3%
Premises	988,050	1,152,821	1,016,330	28,280	3%
Transport	1,239,467	1,489,308	1,276,450	36,983	3%
Supplies & Services	2,047,080	4,158,448	2,470,290	423,210	21%
Third-Parties	113,400	365,489	86,220	(27,180)	(24%)
Capital Charges	1,703,600	1,703,600	1,703,600	0	0%
Income	(3,449,330)	(2,924,129)	(3,673,970)	(224,640)	7%
Grants and Contributions	(1,893,370)	(3,407,999)	(2,031,410)	(138,040)	7%
Recharges	1,784,616	1,876,270	1,879,629	95,013	0%
Net Expenditure: Strategic Planning & Environment	12,692,113	15,356,959	13,237,549	545,436	4%

STRATEGIC PLANNING & ENVIRONMENT 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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Strategic Planning & Environment

Finance & Resources (Nigel Howcutt)

Open Spaces (Richard Rice)

Premises	19,450	22,107	19,850	400	2%
Supplies & Services	550	500	550	0	0%
Capital Charges	6,600	6,600	6,600	0	0%
Income	(26,020)	(26,020)	(26,530)	(510)	2%
Grants and Contributions	(29,680)	(19,680)	(30,270)	(590)	2%
Recharges	1,050	1,050	1,060	10	1%
Net Expenditure: Open Spaces	(28,050)	(15,443)	(28,740)	(690)	2%

Promotion and Marketing of the Area (Town Centres) (Richard Rice)

Premises	74,910	76,010	76,710	1,800	2%
Supplies & Services	1,560	1,560	1,590	30	2%
Capital Charges	154,400	154,400	154,400	0	0%
Recharges	261,646	262,232	266,550	4,904	2%
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	492,516	494,202	499,250	6,734	1%

Net Expenditure: Finance & Resources

464,466	478,759	470,510	6,044	1%
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Neighbourhood Delivery (AD Neighbourhood Delivery)

Open Spaces (Craig Thorpe)

Employees	2,824,550	2,854,430	2,935,580	111,030	4%
Premises	525,950	677,607	537,560	11,610	2%
Transport	133,440	98,330	130,610	(2,830)	(2%)
Supplies & Services	281,970	314,423	282,060	90	0%
Capital Charges	432,100	432,100	432,100	0	0%
Income	(20,670)	(40,270)	(21,090)	(420)	2%
Grants and Contributions	(469,930)	(609,341)	(478,010)	(8,080)	2%
Recharges	(1,884,944)	(1,749,103)	(1,953,326)	(68,383)	4%
Net Expenditure: Open Spaces	1,822,467	1,978,176	1,865,484	43,017	2%

Animal and Public Health (Craig Thorpe)

Employees	67,960	74,701	68,460	500	1%
Transport	9,420	9,420	9,890	470	5%
Supplies & Services	52,580	47,290	37,590	(14,990)	(29%)
Income	(144,930)	(100,000)	(147,830)	(2,900)	2%
Recharges	89,543	101,548	92,992	3,449	4%
Net Expenditure: Animal and Public Health	74,573	132,958	61,102	(13,471)	(18%)

STRATEGIC PLANNING & ENVIRONMENT 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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Environmental Services Management, Support Services and Overheads (Craig Thorpe)					
Employees	347,660	353,622	351,330	3,670	1%
Premises	227,790	237,147	234,650	6,860	3%
Transport	13,570	7,300	13,620	50	0%
Supplies & Services	130,970	166,383	131,610	640	0%
Third-Parties	14,940	14,400	15,240	300	2%
Capital Charges	111,400	111,400	111,400	0	0%
Income	(16,480)	(11,960)	(16,810)	(330)	2%
Recharges	(829,850)	(878,293)	(841,040)	(11,190)	1%
Net Expenditure: Environmental Services Management, Support Services and Overheads	0	0	(0)	(0)	

Transport Services (Craig Thorpe)					
Employees	426,340	462,431	428,620	2,280	1%
Transport	498,180	787,969	521,630	23,450	5%
Supplies & Services	15,680	27,357	15,740	60	0%
Capital Charges	5,800	5,800	5,800	0	0%
Grants and Contributions	(5,000)	(5,000)	(5,000)	0	0%
Recharges	(941,000)	(1,278,557)	(966,790)	(25,790)	3%
Net Expenditure: Transport Services	0	(0)	(0)	(0)	

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,544,770	1,549,894	1,578,869	34,099	2%
Net Expenditure: Street Cleansing (Non-Highway)	1,544,770	1,549,894	1,578,869	34,099	2%

Household Waste and Recycling (Craig Thorpe)					
Employees	2,803,890	3,415,577	2,834,470	30,580	1%
Transport	496,017	501,799	515,570	19,553	4%
Supplies & Services	551,080	776,527	545,110	(5,970)	(1%)
Capital Charges	871,600	871,600	871,600	0	0%
Income	(173,990)	(137,080)	(176,980)	(2,990)	2%
Grants and Contributions	(1,096,000)	(898,780)	(1,056,000)	40,000	(4%)
Recharges	1,608,511	1,819,825	1,675,139	66,628	4%
Net Expenditure: Household Waste and Recycling	5,061,108	6,349,468	5,208,909	147,801	3%

Trade Waste (Craig Thorpe)					
Employees	225,930	240,020	227,150	1,220	1%
Transport	58,760	58,760	61,270	2,510	4%
Supplies & Services	364,370	357,370	364,420	50	0%
Capital Charges	3,600	3,600	3,600	0	0%
Income	(963,480)	(763,480)	(982,250)	(18,770)	2%
Recharges	269,313	294,220	256,025	(13,287)	(5%)
Net Expenditure: Trade Waste	(41,508)	190,489	(69,785)	(28,277)	68%

Pest Control (Emma Walker)					
Employees	65,420	70,242	65,280	(140)	(0%)
Transport	3,830	2,600	4,020	190	5%
Supplies & Services	4,200	4,389	4,200	0	0%
Income	(77,750)	(55,000)	(79,310)	(1,560)	2%
Recharges	113,797	121,553	118,437	4,640	4%
Net Expenditure: Pest Control	109,497	143,784	112,627	3,130	3%

STRATEGIC PLANNING & ENVIRONMENT 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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Pollution Reduction (Emma Walker)					
Employees	191,220	257,531	193,560	2,340	1%
Transport	2,880	1,500	2,940	60	2%
Supplies & Services	20,690	21,941	20,700	10	0%
Capital Charges	11,800	11,800	11,800	0	0%
Income	(26,570)	(10,000)	(27,110)	(540)	2%
Grants and Contributions		(55,000)	0	0	
Recharges	94,121	89,458	87,967	(6,155)	(7%)
Net Expenditure: Pollution Reduction	294,141	317,230	289,857	(4,285)	(1%)

Animal and Public Health (Emma Walker)					
Employees	18,460	17,470	18,410	(50)	(0%)
Transport	1,480	500	1,540	60	4%
Supplies & Services	21,480	15,300	21,490	10	0%
Income	(7,900)	(1,250)	(8,060)	(160)	2%
Recharges	60,578	77,880	74,531	13,954	23%
Net Expenditure: Animal and Public Health	94,098	109,900	107,911	13,814	15%

Food Safety (Emma Walker)					
Employees	280,440	197,122	283,940	3,500	1%
Transport	1,760	1,000	1,800	40	2%
Supplies & Services	3,130	3,130	3,140	10	0%
Income	(2,760)	(12,079)	(7,820)	(5,060)	183%
Recharges	114,668	111,742	110,921	(3,747)	(3%)
Net Expenditure: Food Safety	397,238	300,916	391,981	(5,257)	(1%)

Health & Safety - External Support/Advice (Emma Walker)					
Employees	196,500	192,999	203,140	6,640	3%
Transport	550	550	560	10	2%
Supplies & Services	28,300	45,507	28,640	340	1%
Income		(2,735)	0	0	
Grants and Contributions		(45)	0	0	
Recharges	(225,350)	(236,276)	(232,340)	(6,990)	3%
Net Expenditure: Health & Safety - External Support/Advice	(0)	(0)	0	0	

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £	%
Street Cleansing (Enforcement) (Emma Walker)					
Employees	107,610	135,841	114,330	6,720	6%
Transport	6,260	6,260	1,420	(4,840)	(77%)
Supplies & Services	6,050	5,550	6,070	20	0%
Income	(3,320)	(3,325)	(8,390)	(5,070)	153%
Recharges	161,958	178,934	176,787	14,829	9%
Net Expenditure: Street Cleansing (Enforcement)	278,558	323,260	290,217	11,659	4%
Emergency Planning (Emma Walker)					
Employees	10,070	10,896	10,060	(10)	(0%)
Transport	100	100	100	0	0%
Supplies & Services	5,470	4,973	5,500	30	1%
Third-Parties	28,870	28,499	0	(28,870)	(100%)
Recharges	43,705	47,530	46,792	3,087	7%
Net Expenditure: Emergency Planning	88,215	91,998	62,452	(25,763)	(29%)
Net Expenditure: Neighbourhood Delivery	9,723,157	11,488,072	9,899,623	176,467	2%
Planning, Development and Regeneration (James Doe)					
Economic Development (General) (Chris Taylor)					
Employees	119,640	75,070	99,370	(20,270)	(17%)
Premises	125,820	125,820	133,050	7,230	6%
Supplies & Services	122,500	122,500	124,200	1,700	1%
Capital Charges	82,100	82,100	82,100	0	0%
Income	(492,630)	(427,630)	(502,490)	(9,860)	2%
Grants and Contributions	(20,890)	(10,272)	(6,190)	14,700	(70%)
Recharges	115,738	121,435	122,398	6,660	6%
Net Expenditure: Economic Development (General)	52,278	89,023	52,438	160	0%
Market Undertakings (Chris Taylor)					
Premises	6,690	6,690	6,920	230	3%
Income	(28,120)	(5,680)	(8,680)	19,440	(69%)
Recharges	42,771	43,099	41,569	(1,202)	(3%)
Net Expenditure: Market Undertakings	21,341	44,109	39,809	18,468	87%
Support to Business and Enterprise (Chris Taylor)					
Premises	7,440	7,440	7,590	150	2%
Supplies & Services	72,670	1,511,420	67,730	(4,940)	(7%)
Capital Charges	1,900	1,900	1,900	0	0%
Income	(32,090)	0	(32,730)	(640)	2%
Grants and Contributions	(14,030)	(1,462,780)	(14,290)	(260)	2%
Recharges	65,127	59,594	64,554	(573)	(1%)
Net Expenditure: Support to Business and Enterprise	101,017	117,574	94,754	(6,263)	(6%)
Environmental Grants (Chris Taylor)					
Supplies & Services	7,200	7,200	7,200	0	0%
Net Expenditure: Environmental Grants	7,200	7,200	7,200	0	0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
Planning Policy (General) (Chris Taylor)					
Employees	841,130	827,867	795,350	(45,780)	(5%)
Transport	6,530	6,530	6,660	130	2%
Supplies & Services	169,080	491,580	466,080	297,000	176%
Third-Parties	8,400	8,400	8,570	170	2%
Capital Charges	17,100	17,100	17,100	0	0%
Grants and Contributions	(195,000)	(217,500)	(198,900)	(3,900)	2%
Recharges	351,614	422,314	427,516	75,902	22%
Net Expenditure: Planning Policy (General)	1,198,854	1,556,290	1,522,376	323,522	27%
Planning Policy (General) (James Doe)					
Employees	251,700	318,463	350,000	98,300	39%
Supplies & Services	0	0	190,000	190,000	
Grants and Contributions	(60,140)	(126,902)	(240,000)	(179,860)	299%
Recharges	0	0	300	300	
Net Expenditure: Planning Policy (General)	191,560	191,561	300,300	108,740	57%
Building Control (Sara Whelan)					
Supplies & Services	28,000	28,000	28,000	0	0%
Third-Parties	28,000	281,000	28,560	560	2%
Recharges	105,152	73,833	81,958	(23,194)	(22%)
Net Expenditure: Building Control	161,152	382,833	138,518	(22,634)	(14%)
Development Control (Sara Whelan)					
Employees	1,211,310	1,270,100	1,363,180	151,870	13%
Transport	6,590	6,590	4,720	(1,870)	(28%)
Supplies & Services	151,200	197,200	110,170	(41,030)	(27%)
Capital Charges	5,200	5,200	5,200	0	0%
Income	(1,201,620)	(1,126,620)	(1,396,890)	(195,270)	16%
Grants and Contributions	(2,700)	(2,700)	(2,750)	(50)	2%
Recharges	507,974	524,103	529,880	21,906	4%
Net Expenditure: Development Control	677,954	873,873	613,510	(64,444)	(10%)
Conservation and Listed Buildings Policy (Sara Whelan)					
Employees	89,510	89,510	87,880	(1,630)	(2%)
Recharges	45,578	47,079	46,752	1,173	3%
Net Expenditure: Conservation and Listed Buildings Policy	135,088	136,588	134,632	(457)	(0%)
Local Land Charges (Sara Whelan)					
Employees	79,260	79,260	80,300	1,040	1%
Transport	100	100	100	0	0%
Supplies & Services	8,350	8,350	8,500	150	2%
Third-Parties	33,190	33,190	33,850	660	2%
Income	(231,000)	(201,000)	(231,000)	0	0%
Recharges	68,145	71,178	72,128	3,984	6%
Net Expenditure: Local Land Charges	(41,955)	(8,922)	(36,122)	5,834	(14%)
Net Expenditure: Planning, Development and Regeneration	2,504,490	3,390,129	2,867,416	362,926	14%
Net Expenditure: Strategic Planning & Environment	12,692,113	15,356,959	13,237,549	545,436	4%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2021/22				
	Unit Measurement	2020/21 Charge	2021/22 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	52.00	53.00	1.9%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 2	73.00	74.00	1.4%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 3	94.00	96.00	2.1%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 4	115.00	117.00	1.7%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 5	136.00	139.00	2.2%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 6	156.00	159.00	1.9%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 7	177.00	181.00	2.3%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 1	79.00	81.00	2.5%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 2	99.00	101.00	2.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 3	120.00	122.00	1.7%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 4	141.00	144.00	2.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 5	162.00	165.00	1.9%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 6	183.00	187.00	2.2%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 7	203.00	207.00	2.0%
Kennelling	Per Day	Included above	Included above	0.0%
Micro-Chipping		15.00	15.00	0.0%
Return of Stray Dog		42.00	43.00	2.4%
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		57.00	57.00	0.0%
Littering FPN (Full)		80.00	80.00	0.0%
Littering FPN (Early Repayment)		50.00	N/A	0.0%
s46/s47 EPA Offences (Full)		110.00	110.00	0.0%
s46/s47 EPA Offences (Early Repayment)		83.00	83.00	0.0%
s33 EPA Fixed Penalty Notice (Full)		400.00	400.00	0.0%
s33 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		300.00	300.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (Full)		100.00	102.00	2.0%
Nuisance Vehicles / Vehicle Trading (street) (Early Repayment)		79.00	81.00	2.5%
s34 EPA Fixed Penalty Notice (Full)		306.00	312.00	2.0%
s34 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		204.00	208.00	2.0%
Littering From Vehicles Outside London Regulations 2018 (Full)		100.00	102.00	2.0%
Littering From Vehicles Outside London Regulations 2018 (Early Repayment)		75.00	77.00	2.7%
Community Protection Notice (Full) FPN		100.00	102.00	2.0%
Community Protection Notice (Early Repayment)		75.00	77.00	2.7%
PSPO FPN (Full)		75.00	80.00	6.7%
Environmental Protection				
High Hedges		500.00	510.00	2.0%
High Hedges Preliminary Investigation Fee		250.00	255.00	2.0%
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		100.00	102.00	2.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2021/22				
	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Food Safety				
Initial inspection of premises requiring health certificates		120.00	122.00	1.7%
Health Certificates (x2 plus site visit) - Standard Service		80.00	82.00	2.5%
Health Certificates (x2 plus site visit) - Next Day Service		120.00	122.00	1.7%
Health Certificates (additional copies up to 4)		30.00	31.00	3.3%
General Endorsement Certificate		35.00	36.00	2.9%
Food Hygiene Requested Revisits (new charge)		175.00	179.00	2.3%
3 hours Safer Food Better Business Coaching (new charge) plus 50% fee per additional person from the same business		120.00	122.00	1.7%
Food hygiene advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	80.00	82.00	2.5%
Health & safety advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	80.00	82.00	2.5%
Pest Control				
Rats (up to 3 visits)		62.00	63.00	1.6%
Rats (up to 3 visits) Dacorum Card		31.00	32.00	3.2%
Mice (up to 3 visits)		62.00	63.00	1.6%
Fleas per visit (2 bedrooms and 2 living rooms only)		57.00	58.00	1.8%
Fleas - Additional Rooms		20.00	20.00	0.0%
Wasps/hornets (1 nest killed - not removed)		50.00	51.00	2.0%
Wasps/hornets - Additional Nest		18.00	18.00	0.0%
Ants (Inside only)		73.00	74.00	1.4%
Cockroaches up to 3 visits (2 bedrooms & 2 living rooms only)		90.00	92.00	2.2%
Squirrels up to 3 visits		126.00	129.00	2.4%
Squirrels - Additional Visit		26.00	27.00	3.8%
Cluster Fly (one treatment)		76.00	78.00	2.6%
Other Per hour (min 1 hr)		77.00	79.00	2.6%
Call Out Advice - No pest treated		42.00	43.00	2.4%
Glis glis - up to 4 visits		156.00	159.00	1.9%
Glis glis - Additional visit		26.00	27.00	3.8%
Glis glis - Cage deposit (refundable)		30.00	30.00	0.0%
Cesspool Emptying				
DBC (inside) - All Charges Include £100 transport charge				
Up to 1000		226.00	231.00	2.2%
Up to 2000		344.00	351.00	2.0%
Up to 3000		518.00	528.00	1.9%
Up to 4000		636.00	649.00	2.0%
Up to 5000		807.00	823.00	2.0%
Up to 6000		927.00	946.00	2.0%
Up to 8000		1,218.00	1,242.00	2.0%
Up to 10000		1,509.00	1,539.00	2.0%
Up to 12000		1,800.00	1,836.00	2.0%
DBC (outside) - All Charges Include £130 transport charge				
Up to 1000		258.00	263.00	1.9%
Up to 2000		377.00	385.00	2.1%
Up to 3000		548.00	559.00	2.0%
Up to 4000		668.00	681.00	1.9%
Up to 5000		840.00	857.00	2.0%
Up to 6000		959.00	978.00	2.0%
Up to 8000		1,250.00	1,275.00	2.0%
Up to 10000		1,541.00	1,572.00	2.0%
Up to 12000		1,832.00	1,869.00	2.0%
Waste - Bulk Collections				
Bulk Collections	Up to 3 Items	45.00	45.00	0.0%
Bulk Collections	Up to 6 Items	70.00	70.00	0.0%
Bulk Collections - Concessions	Up to 3 Items	36.00	36.00	0.0%
Bulk Collections - Concessions	Up to 6 Items	49.00	49.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2021/22				
	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Waste Services				
Collection of an additional green bin	Per Annum	55.00	55.00	0.0%
Delivery of additional green bin	Per bin	25.00	25.00	0.0%
Collection of a missed bin	Per bin	42.00	42.00	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	30.40	31.04	2.1%
Container Rental - 770 Litre	Per Annum	65.04	66.36	2.0%
Container Rental - 850 Paladin	Per Annum	72.00	73.44	2.0%
Container Rental - 940 Paladin	Per Annum	83.00	84.68	2.0%
Container Rental - 1100 Litre	Per Annum	97.20	99.16	2.0%
Container Rental - 1280 Litre	Per Annum	113.08	115.36	2.0%
Container Emptying - 360 Litre	Per Lift	6.34	6.57	3.6%
Container Emptying - 770 Litre	Per Lift	13.57	14.05	3.5%
Container Emptying - 850 Paladin	Per Lift	16.84	17.43	3.5%
Container Emptying - 940 Paladin	Per Lift	17.94	18.56	3.5%
Container Emptying - 1100 Litre	Per Lift	19.94	20.62	3.4%
Container Emptying - 1280 Litre	Per Lift	23.21	24.02	3.5%
Container Emptying - Schools Only - 770 Litre	Per Lift	5.43	5.54	2.0%
Container Emptying - Schools Only - 850 Paladin	Per Lift	6.36	6.48	1.9%
Container Emptying - Schools Only - 940 Paladin	Per Lift	7.10	7.24	2.0%
Container Emptying - Schools Only - 1100 Litre	Per Lift	8.32	8.48	1.9%
Container Emptying - Schools Only - 1280 Litre	Per Lift	9.68	9.88	2.1%
Commercial Waste Collections (additional empties)	Per empty	14.28	15.00	5.0%
Sacks	per 50 sacks	104.00	107.00	2.9%
Sack Sales				
Bio Sacks	Per 25 Sacks	7.00	7.00	0.0%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks	5.00	5.00	0.0%
Kaddy Bio Sacks	Per roll of 52	2.00	2.00	0.0%
Domestic Black Sacks	Per 10 Sacks	1.50	1.50	0.0%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks	1.00	1.00	0.0%
Commercial Waste Recycling				
Recycling Sacks	per 50 sacks	51.50	52.50	1.9%
Container Emptying - 240 Litre	Per Lift	2.72	2.80	2.9%
Container Emptying - 770 Litre	Per Lift	6.70	6.90	3.0%
Container Emptying - 1100 Litre	Per Lift	9.80	10.00	2.0%
Hire costs are same as main commercial waste				
Weighbridge				
Weighing	Single weigh	11.00	11.00	0.0%
Weighing	Double weigh	15.00	15.00	0.0%
Street Sweeping				
Sweeping/Cleaning of non DBC land	Per Hour	44.00	45.00	2.3%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2021/22

	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Building Control - Refer to Hertfordshire Building Control - HBC				
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 at least 125% of 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	462.00	462.00	0.0%
Site Area > 2.5 Hectares Fixed Fee (plus variable fee below) - Categories 1, 2 & 3	fixed fee	11,432.00	11,432.00	0.0%
Site Area > 2.5 Hectares Variable Fee - Categories 1, 2 & 3 (max of £125,000)	per 0.1 hectares above 2.5	138.00	138.00	0.0%
Site Area less than 15 Hectares - Categories 9* and 11	per 0.1 hectare	234.00	234.00	0.0%
Site Area > 15 Hectares Fixed Fee (plus variable fee below) - Categories 9* & 11	fixed fee	34,934.00	34,934.00	0.0%
Site Area > 15 Hectares Variable Fee - Categories 9* & 11 (max of £65,000)	per 0.1 hectares above 15	138.00	138.00	0.0%
Other: Category 9 (maximum £250,000)	per 0.1 hectare	234.00	234.00	0.0%
* 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				
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	462.00	462.00	0.0%
Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	22,859.00	22,859.00	0.0%
Greater than 50 Dwelling Houses Variable Fee - Category 2 (maximum of £250,000) - Category 2	Per Dwelling House > 50	138.00	138.00	0.0%
Where no Floor space created - Category 2	Fixed Fee	234.00	234.00	0.0%
Where Floor space Created less than 40m ² - Category 2	Fixed Fee	234.00	234.00	0.0%
Where Floor space Created Between 40m ² and 75m ² - Category 2	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 75m ² and 3750m ² - Category 2	Per 75m ²	462.00	462.00	0.0%
Where Floor space Greater than 3750m ² Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	22,859.00	22,859.00	0.0%
Where Floor space Greater than 3750m ² Variable Fee (maximum of £250,000) - Category 2	Per 75m ² > 3750m ²	138.00	138.00	0.0%
Where Floor space Created less than 465m ² - Category 3	Fixed Fee	96.00	96.00	0.0%
Where Floor space Created Between 465m ² and 540m ² - Category 3	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 540m ² and 4215m ² Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 540m ² and 4215m ² Variable Fee - Category 3	Per 75m ² > 540m ²	462.00	462.00	0.0%
Where Floor space Created Over 4215m ² Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	22,859.00	22,859.00	0.0%
Where Floor space Created Over 4215m ² Variable Fee (maximum of £250,000) - Category 3	Per 75m ² > 4215m ²	138.00	138.00	0.0%
Where Floor space Created less than 465m ² - Categories 4 & 5	Fixed Fee	96.00	96.00	0.0%
Where Floor space Created greater than 465m ² - Categories 4 & 5	Fixed Fee	2,580.00	2,580.00	0.0%
Enlargement, Improvement or Other Alteration for one Dwelling House - Category 6	Fixed Fee	206.00	206.00	0.0%
Enlargement, Improvement or Other Alteration for more than one Dwelling House - Category 6	Fixed Fee	407.00	407.00	0.0%
Site Area less than 5 Hectares - Category 5	Per 0.1 hectare	462.00	462.00	0.0%
Site Area > 5 Hectares Fixed Fee (plus variable fee below) - Category 5	Fixed Fee	22,859.00	22,859.00	0.0%
Site Area > 5 Hectares Variable Fee - Category 6 (max of £250,000)	Per 0.1 hectares above 5	138.00	138.00	0.0%
Site Area less than 7.5 Hectares - Category 8	Per 0.1 hectare	462.00	462.00	0.0%
Site Area > 7.5 Hectares Fixed Fee (plus variable fee below) - Category 8	Fixed Fee	34,934.00	34,934.00	0.0%
Site Area > 7.5 Hectares Variable Fee - Category 8 (max of £250,000)	Per 0.1 hectares above 7.5	138.00	138.00	0.0%
Operations within curtilage - Category 7a	Fixed Fee	206.00	206.00	0.0%
Car Park, Service Roads & Means of Access - Category 7b	Fixed Fee	234.00	234.00	0.0%
Change from Single Dwelling House to use as less than 50 Dwelling Houses - Category 10a	Per additional Dwelling House	462.00	462.00	0.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	22,859.00	22,859.00	0.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	138.00	138.00	0.0%
Change of use to <50 dwelling houses (Other Cases) - Category 10b	Per additional Dwelling House	462.00	462.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	22,859.00	22,859.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	138.00	138.00	0.0%
Change of Use not included in Categories 9 or 10	Fixed Fee	462.00	462.00	0.0%
Applications for permission in principle	Per 0.1 hectare	402.00	402.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2021/22

	Unit Measurement	2020/21 Charge	2021/22 Proposed Charge	% Change
Schedule 2 - Other Planning Application				
Advert On Business Premises, Forecourt or curtilage		132.00	132.00	0.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		132.00	132.00	0.0%
Advert All Other Cases		462.00	462.00	0.0%
Approval/variation /discharge of condition		234.00	234.00	0.0%
Request for confirmation that conditions complied with		116.00	116.00	0.0%
Request for confirmation that conditions complied with (householder)		34.00	34.00	0.0%
Application for non material amendment- householder		34.00	34.00	0.0%
application for non material amendment-other		234.00	234.00	0.0%
Lawful development certificate - existing use		234.00	234.00	0.0%
Prior approval - Larger Home Extensions		96.00	96.00	0.0%
Prior approval - agriculture		96.00	96.00	0.0%
Prior approval - telecoms		462.00	462.00	0.0%
Prior approval - schools		96.00	96.00	0.0%
Prior approval - from agriculture to schools		96.00	96.00	0.0%
Prior approval - from agriculture to commercial use		96.00	96.00	0.0%
Prior approval - from office to residential		96.00	96.00	0.0%
Prior approval - from agriculture to residential (no associated building operations)		96.00	96.00	0.0%
Prior approval - from agriculture to residential (associated building operations)		206.00	206.00	0.0%
Prior approval - from retail to residential (no associated building operations)		96.00	96.00	0.0%
Prior approval - from retail to residential (associated building operations)		206.00	206.00	0.0%
Prior approval - temporary state funded school		96.00	96.00	0.0%
Prior approval - temporary use for film making		96.00	96.00	0.0%
Prior approval - solar PV equipment up to 1mgw		96.00	96.00	0.0%
Prior approval - collection facility within curtilage of a shop		96.00	96.00	0.0%
Land Charges (exclusive of 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)		15.00	15.00	0.0%
CON29R Only (Residential Properties)		84.00	84.00	0.0%
CON29O Enquiries (Except Q22 - Commons Search)		175.00	175.00	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)				
Category A - Significant Major Development		3,800.00	4,200.00	10.5%
Category B - Very large Major Development		2,600.00	2,800.00	7.7%
Category C - Major Developments		1,400.00	1,500.00	7.1%
Category D - Minor Developments		720.00	800.00	11.1%
Category E - Minor Developments		200.00	220.00	10.0%
Category F - Householder Applications		90.00	100.00	11.1%
Plus additional meeting (inclusive of VAT)				
Category A - Significant Major Development		820.00	850.00	3.7%
Category B - Very large Major Development		560.00	600.00	7.1%
Category C - Major Developments		300.00	320.00	6.7%
Category D - Minor Developments		150.00	170.00	13.3%
Category E - Minor Developments		70.00	90.00	28.6%
Category F - Householder Applications		70.00	80.00	14.3%
Post application charges (new charges) (inclusive of VAT)				
Category A - Significant Major Development		400.00	430.00	7.5%
Category B - Very large Major Development		270.00	290.00	7.4%
Category C - Major Developments		135.00	140.00	3.7%
Category D - Minor Developments		110.00	120.00	9.1%
Category E - Minor Developments		70.00	80.00	14.3%
Category F - Householder Applications		35.00	40.00	14.3%
Planning Performance Agreement (exclusive of VAT @ 20% where applicable)				
PPA - minimum charge each PPA negotiated on complexity		5,000.00	5,000.00	0.0%
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	Recharged at cost	0.0%

STRATEGIC PLANNING & ENVIRONMENT 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
Environmental Services (Craig Thorpe)						
New Wheeled Bins	90	90	90	90	100	460
Waste & Recycling Service Improvements	25					25
Fleet Replacement Programme	165				579	744
Chipperfield Common Car Park Resurfacing	200					200
TOTAL - NEW BIDS	480	90	90	90	679	1,429
REPHASED AND AMENDED SCHEMES	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Environmental Services (Craig Thorpe)						
Fleet Replacement Programme	(524)	(612)	343	532	261	0
Strategic Planning & Regeneration (Chris Taylor)						
The Bury - Residential Development	(435)	470				35
Urban Park/Education Centre (Durrants Lakes)	134					134
Development Management and Planning (Sara Whelan)						
3D Modelling Software for Planning	60					60
TOTAL - REPHASED AND AMENDED BIDS	(765)	(142)	343	532	261	229

STRATEGIC PLANNING & ENVIRONMENT 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
Environmental Services (Craig Thorpe)						
1	New Wheeled Bins	100	100	100	100	100
2	Waste & Recycling Service Improvements	25				
3	Fleet Replacement Programme	3,112	1,098	708	632	841
4	Chipperfield Common car park resurfacing	200				
		3,437	1,198	808	732	941
Development Management and Planning (Sara Whelan)						
5	3D Modelling Software for Planning	60				
		60	-	-	-	-
Strategic Planning and Regeneration (Chris Taylor)						
6	Urban Park/Education Centre (Durrants Lakes)	134				
7	The Bury - Conversion into Museum and Gallery	35	2,570	975	-	-
		169	2,570	975	-	-
	TOTAL	3,666	3,768	1,783	732	941



AGENDA ITEM:

SUMMARY

Report for:	Strategic Planning and Environment Overview and Scrutiny
Date of meeting:	02 February 2021
Part:	1
If Part II, reason:	

Title of report:	Tree Policy & Implementation
Contact:	Cllr John Birnie, Portfolio Holder for Environmental services Craig Thorpe, Group Manager (Environmental Services) Luke Johnson, Team Leader, Trees and Woodlands
Purpose of report:	To review the updated Trees and Woodlands Policy covering 2020 to 2025
Recommendations	That the report is noted.
Corporate Objectives:	To provide a Clean, Safe and Green Environment
Implications:	Contribution to Climate Change Agenda Implications of CAVAT system
Risk Implications	
Community Impact Assessment	NA
Health And Safety Implications	None arising from this report.
Consultees:	None.

Background papers:	
Glossary of acronyms and any other abbreviations used in this report:	CAVAT (Capital Asset Value for Amenity Trees)

Background

1.0 Introduction

The existing Trees and Woodlands policy is due to expire and therefore a full review was required to consider implications to the Council's commitment to the Climate Change Emergency.

Due to the current pandemic there have been more residents working from home and therefore more complaints received around TV / satellite reception and loss of light, however Trees and Woodlands do not undertake works on trees for these reasons. Hence residents are increasingly wanting to undertake works to trees adjacent to their properties using, in some cases, unlicensed arboricultural companies without any consideration given to the environmental credentials and value of the tree.

It is the wish of the Trees and Woodlands service to implement an existing tree valuation system which would enable to Officers to place a monetary value on any tree that has had unauthorised works undertaken to it and make an associated charge directly against the resident who ordered the work.



DACORUM BOROUGH COUNCIL



ENVIRONMENTAL SERVICES TREES AND WOODLANDS POLICY 2020 - 25

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Part 1 - Welcome

Trees and woodlands are fundamentally important to the environment we know and enjoy, and their significance has grown dramatically due to the urgent need to combat climate change.

It is therefore crucial that Dacorum Borough Council plays its part by maintaining and increasing the publically owned or controlled tree stock within the Borough.

The following policies will enable the Council to achieve this, and I am grateful for the efforts the Council's Officers have made into drafting them for consideration.

**Councillor Alan Anderson
Portfolio Holder Environmental Services
January 2021**

Summary of the Trees and Woodlands Policies

Policy 1 The Council will value our heritage of trees, both those retained from past agricultural land use and those planted as part of our townscapes.

Policy 2 The Council will, wherever possible, retain and enhance tree cover within the Dacorum Borough landscape.

Policy 3 The Council will undertake and record routine tree inspections, to the tree stock for which it has a responsibility.

Policy 4 The Council will undertake such works as considered necessary to maintain public safety within areas of public access.

Policy 5 The Council will endeavour to take action in response to residents' concerns about trees, however, felling or pruning work will be determined by:

- Good practice as defined by BS 3998: 2010 – 'Tree work – Recommendations'
- Available Funding
- The Council's system of prioritising work
- Existing site management plans

Policy 6 Where major programmed works are proposed the Council will provide information to local residents.

Policy 7 Management of Borough woodlands will be undertaken to achieve the following objectives: public safety and access, and nature conservation.

Policy 8 On land for which it has responsibility, the Council will, where able, plant a new tree to replace one that has been lost.

Policy 9 In order to provide residents with excellent value, the Council will procure the highest quality of tree work services at the most competitive rates.

Policy 10 On land for which it has responsibility, the Council will identify ancient trees and undertake any work needed to retain or restore their historic, aesthetic and conservation value.

Policy 11 The council will seek compensation from any person or organisation responsible for significant damage to or removal of any council owned or managed tree(s) to the full value as calculated by CAVAT.



Part 2 – Tree Management

Climate and Ecological Emergency

Trees are a crucial element within Dacorum Borough Council's Climate and Ecological Emergency Strategy due to their ability to absorb carbon dioxide, as well as the fundamental role they play in supporting biodiversity.

The Council is fortunate to have an extensive tree stock located throughout the borough. However, in order to help us reach our environmental targets, we will be carrying out a large tree planting programme over the coming years in order to increase these numbers even further.

Whilst this is a positive step, we acknowledge that tree planting is not an instantaneous solution to climate and ecological issues, most notably because of the time taken for saplings and young trees to mature in order to reach their full potential. As such, importance must therefore be placed on the maintenance of our existing tree stock. The policies laid out in this document highlight how we intend to do this.

Dacorum's Trees & Woodlands Management Team

Within the Council's Environmental Services Directorate, the Clean, Safe and Green (CSG) team is responsible for all aspects of green space management and street care. The Trees & Woodlands team (T&W) are part of CSG.

On behalf of Dacorum Borough Council T&Ws provide the following services:

- management of the Borough's 30,000+ publicly owned trees, mainly situated on the highway network (Hertfordshire County Council-owned), parks & open spaces and housing estates
- provision of best value for Borough residents in respect of tree management and maintenance
- management of woodlands and other areas set aside for informal recreation and nature conservation
- development of Council Housing landscape areas
- management and maintenance of the Borough's network of public rights of way
- advice to the Council's Development Management team in respect of planning applications, Tree Preservation Orders, Conservation Areas and new developments

This full policy document contains detailed information about the Council's policies, procedures and systems that are used in order to carry out tree inspection, assess works and work priorities, and perform tree valuations. Information about wider tree matters, including tree protection, planting and the law regarding trees, is also provided.

Policies and answers to common tree issues are provided in the Trees & Woodlands Policy Summary 2020 – 25.

Both the Summary and full policy document can be accessed via the Council website (www.dacorum.gov.uk). Digital copies can be requested via the T&W team by email. Please contact treesandwoodlands@dacorum.gov.uk.

Tree Records

Dacorum Borough Council is responsible for over 30,000 trees. These trees fall into three main areas:

Highways

Hertfordshire County Council (HCC) is the controlling authority for the Borough's road and footways network. Through an agency agreement, CSG undertakes various aspects of highway management including grass cutting and tree management. There are approximately 10,000 trees situated on roundabouts and grass verges.

There are a mixture of trees which have been planted since the 1960s when the towns were expanded including limes, maples and cherries. There is also a framework of trees which have remained since the land was being farmed, these are mainly oaks, some of which are very large and in excess of 250 years old.

Parks and Open Spaces

Dacorum has a rich variety of formal parks, open spaces, wildlife sites and woodlands. Within the traditional parks there are a wide variety of trees, some dating back to a former land use as part of a Country House or a larger estate.

The Council also manages a number of informal open spaces, such as Bunkers Park and Shrubhill Common. These comprise of a network of access paths through areas managed for their nature conservation value.

Public Housing Land

Residents living in tenanted properties surrounded by communal grounds will expect tree inspections and works in accordance with this policy.

The Council's Housing team is carrying out a feasibility study concerning tree inspections for gardens within its tenanted properties.

However, Council tenants are responsible for the maintenance of their garden as described in the current 'Tenants' handbook', a series of factsheets that explain what the tenant should do to maintain their property and what the Council should do. Further details are available from Housing Officers and via the Council's website - <http://www.dacorum.gov.uk/home/housing/current-tenant/about-your-tenancy>

Tree Inspections

All tree inspections are recorded on the Council's tree management database. Trees are inspected on a frequency of between 1 and 3 years depending on the risk rating given to each tree.

Data recorded includes:

- Tree species
- Size
- Distance to property
- 'Life' (see below)
- Inspection record
- Tree work recommended
- Priority

Trees are inspected in accordance with a classification system called 'Life', which is explained further below.

Trees that attract a 'Life' rating of 1 – 3 are inspected every three years, whereas those rated 4 are inspected annually. Trees recorded as 'Life' 5 or 6 have serious structural defects or are causing significant property damage that require remedial attention without delay. These trees will be removed or managed through pruning as a lower 'Life' category.

There is a presumption that established trees do not require any attention however the Council recognises that trees sometimes cause inconvenience to residents, can cause property damage, become diseased, dangerous or occasionally outgrow their positions. Our first consideration will always be public safety.

Each year T&W receive many enquiries from residents about trees ranging from concerns about the safety of a tree, to concerns about root damage to property, to daylight exclusion, to wildlife associated with trees.

Officers of T&W will inspect trees when residents have expressed concerns and will try to find a solution which will help to improve the relationship between the resident, their property and the tree(s).

Life

The purpose of 'Life' is to be able to indicate how far a tree is through its life in any given location with the application of a single number. The assessment cuts across species, size, location and condition.

For example – a 15 year old established tree with good form and health, in the middle of a park may attract a '2' – 'vigorous, not affecting its surroundings', 'should remain for the rest of its natural life'. However take exactly the same tree which has seeded itself next to and is damaging a wall would attract a '5' – 'having a serious effect on the built environment and most likely be removed'.

'Life 3' should make up the main body of tree cover in any given area. Young and semi mature trees at 'Life '1' and '2' are the future '3s', while 'Life '4' and '5' are towards the other end of their lives with moderate to serious issues identified.

Life classification table

#	Description	Examples	Typical Action	Deadline
1	<p>Young tree Under ten years old, still establishing</p>	1 – 10 years since planting	Watering, weed control, stake removal, formative pruning	As required or inspection every three years
2	<p>Semi mature tree No visible defects or conditions Unaffected by environmental or human-caused condition Not affecting structures, services or surfaces Excellent choice for the site Long term retention</p>	<p>Structurally excellent tree, with good leaf colour and size Tree positioned not to cause any problems to the built environment Expectation that the tree will fully mature Tree should remain for the duration of its natural life</p>	Generally none or occasional minor works	As required or inspection every three years
3	<p>Semi mature or mature tree Minor structural defects or non-serious condition Slightly affected by environmental conditions Beginning to slightly affect minor structures or surfaces Mature tree Good choice for the site Medium to long term retention</p>	<p>Twin or multi-stemmed tree with stable joints or minor leaf blight e.g. mildew Slight sparsity of crown, minor leaf discoloration, drought stress or minor changes to surface near tree Slight cracking to path or garden wall Mature tree for its species, no longer showing vigour Tree will mature without further problems and may only need minor attention Should remain for the majority of its natural life</p>	Generally none or occasional minor works	As required or inspection every three years

#	Description	Examples	Typical Action	Deadline
4	<p>Semi mature or mature tree Moderate structural defects or moderately serious condition</p> <p>Moderately affected by environmental conditions either natural or human-caused</p> <p>Moderately or seriously affecting minor structures.</p> <p>Fair or poor choice for the site</p> <p>Reclassified from 5 to 4</p> <p>Short to medium term retention</p> <p>Tree situated in high risk location such as near a school or route to school</p>	<p>Twin or multi-stemmed tree with potentially unstable joints</p> <p>Sparsity of crown, leaf discoloration/premature defoliation</p> <p>Moderate or serious disruption to footpath, patio garden wall</p> <p>Council is advised of a nearby subsidence claim</p> <p>Relatively young tree but poorly located</p> <p>Tree will need some form of intervention prior to reaching maturity</p>	<p>Take such action as needed to ensure public safety, or to maintain a reasonable relationship between property / people / tree. Liaise with HCC or Council insurance team where required.</p>	<p>As required or annual inspection</p>
5	<p>Semi mature or mature tree Serious structural defects or serious health condition</p> <p>Seriously affected by environmental conditions</p>	<p>Twin or multi-stemmed tree with visibly unstable joints or fungal bodies, decay or movement at ground level</p> <p>Severe sparsity of crown, leaf discoloration/premature defoliation caused by drought stress or changes to surface near tree</p>	<p>Investigate further; pruning or removal will be required</p>	<p>Without delay</p>
6	<p>Dead or collapse imminent</p>	<p>Dead or dangerous tree</p>	<p>Fell (unless retained for conservation purposes)</p>	<p>Without delay</p>

Priorities

Whilst requests for tree work are numerous, available funding is limited. In order to address this issue a system of prioritisation exists within our tree data base. On a score of A - F, priority is given to trees which are a threat to public safety and property:

- Priority A Failure to act to a foreseeable problem which places life in danger or risk of significant injury
- Priority B Failure to act to a foreseeable problem which puts property at risk (loaded structures, building subsidence/heave)
- Priority C Failure to act to a foreseeable problem which puts property at risk (fences, roofs, other unloaded structures)
- Priority D Community concerns
- Priority E Large tree causing inconvenience
- Priority F Small tree causing inconvenience

Enquiries

Following the submission of an enquiry from a member of the public, a tree inspection will be carried out if deemed necessary. Work recommendations will be considered as set out in 'Priorities'.

- Priority A work will be undertaken on an urgent or emergency basis, or within the next available work schedule
- Priority B work will be undertaken within the next available work schedule
- Priority C – F work will only be commissioned where budget allocation allows

Tree work will conform to the relevant current British Standard.

The Council will, from time to time, undertake project work for which external funding has been secured and is not classified by its Priority rating.

Tree Work Types

Pruning

Where a pruning solution has been identified to improve the relationship between a resident and tree it will take one or a combination of the following forms: crown lifting, thinning, reduction, cutting back selected branches or pollarding.

Well planned and properly executed pruning can reduce the probability of timber failure, yet is a form of damage which removes foliage and disrupts the network of living cells. The amount of pruning and size of the resultant wounds therefore needs to be kept to the minimum required for the particular objective.

Crown lifting involves the removal of lower branches in order to achieve a vertical clearance above ground level.

Crown thinning provides a well-spaced and balanced branch structure through the removal of selected branches throughout the tree crown.

Crown reduction involves the shortening of branches throughout the tree crown and can therefore reduce overall height and/or width.

Pollarding is only undertaken to those trees which previously have been managed within this cyclical regime. This involves the removal of all branches back to the historic pollard point.



Felling

For reasons of public safety or the prevention of damage to property, a tree may need to be felled completely and, in certain circumstances, the roots removed.

Tree removal may also occur as a result of an approved Planning application, or in connection with works to maintain the transportation or communication networks.

New Trees

The planting of a tree, especially one of the long living hardwood trees, is a gift which you can make to posterity at almost no cost and with no trouble, and if the tree takes root it will far outlive the visible effect of any of your other actions, good or evil
George Orwell, author

In order for future generations to enjoy the rich heritage of trees which are enjoyed by the present, we will endeavour to keep pace with tree loss by planting new trees.

Where possible, a new tree will be planted in a similar position to that lost. As a general rule, however, planting will not occur in exactly the same position due to the presence of the previous tree's root system and potential decay fungi.

We will choose appropriate species for the chosen location, blending seasonal attractions such as blossom or autumn colours with practical considerations such as proximity to buildings or street lights.

Tree planting projects will also be progressed in accordance with the Council's Climate Emergency commitments and development planning targets.

Tree Sponsorship

The Council allows the purchase and planting of new trees to be sponsored by private individuals within their local area. Sponsorship of a new tree within a public open space is permitted, the location being approved by an Officer of the Trees & Woodlands team.

Trees would be procured through an approved Council tree nursery and planted by the Council's approved tree work contractor, upon prior payment of the associated invoice.

Dependent on the suitability of the site and the availability of tree species, it may be possible for the sponsor to choose a particular variety of tree to be planted. Further details of sponsorship can be provided by contacting the Trees & Woodlands team.

A preservationist seeks to preserve every tree and achieves nothing, a conservationist cuts down selected trees, creating light and space for people and wildlife to enjoy

Anonymous

Management of Borough Woodlands

The Council is responsible for a number of woodland sites across the Borough, offering an outstanding contribution to both the urban and rural landscape. They present a range of opportunities for informal recreation to the surrounding community and are an essential resource to wildlife and nature conservation.

Tree safety management is a critical element of visitor safety in our woodland settings. The Council has categorised all woodlands into a hierarchy of usage zones, forming the basis of risk mitigation woodland work programmes.

Usage Zone table

Usage Zone	Usage category	Risk category	Inspection frequency
Red – High	Frequent high volume of road traffic or visitor use High likelihood of visitors Green Flag sites	A-roads and busy road junctions. Heavily used footpaths, bridleways and way-marked trails. Inspection after a severe weather event.	A visual inspection of all trees within falling distance every 2 years
Amber - Medium	Moderate volume of road traffic or visitor use	Local roads. Low use footpaths, bridleways, avenues or way-marked trails. Woodlands backing onto residential areas.	A visual inspection of all trees within falling distance every 3 years
Green - Low	Low volume road traffic or visitor use	Minor roads and quiet car parks. Very infrequently used footpaths, bridleways or way-marked trails.	A visual inspection of all trees within falling distance every 5 years

Hazards requiring removal

- Dead standing trees within falling distance will be removed or reduced to a point where failure is unlikely.
- Trees with obvious structural defects which are likely to cause failure will be removed or reduced to a point where failure is unlikely.
- Branches hanging over a footpath or road will be removed.
- Diseased scaffold branches in excess of 150mm will be removed.
- Large sections of deadwood, in excess of approximately 150mm width, over a footpath or road will be removed.

Our woodland sites contain the oldest and often the most significant trees within Council management and yet some, such as the Commons at Kings Langley and Chipperfield, have only emerged in the last 80 – 100 years since stock grazing ceased.

Specific sites are noted as a local nature reserve (Howe Grove) or Site of Special Scientific Interest (Tring Woods).

Woodlands table

Name	Address	Settlement	Hectares	Acres	Designation	Usage Zone
Chipperfield Common	The Common	Chipperfield	47.5	118	Green Flag Award, Wildlife Site	Red
Chambersbury Wood	Chambersbury Lane	Hemel Hempstead	10.6	26.1		Red
Dunster Copse	Dunster Road	Hemel Hempstead	0.6	1.4		Amber
Gravel Hill Spring	Warners End Road	Hemel Hempstead	1.9	4.6		Amber
High Wood	Shenley Road	Hemel Hempstead	0.75	1.8		Amber
Howe Grove	East West Link Road	Hemel Hempstead	8.3	20.5	Local Nature Reserve	Amber
Hunting Gate Wood	Marlborough Rise	Hemel Hempstead	0.9	2.2		Amber
Little Wood	Chambersbury Lane	Hemel Hempstead	0.75	1.8		Amber
Maylands Wood	Briery Way	Hemel Hempstead	4.7	11.6	Wildlife Site	Amber
Rant Meadow Wood	Acorn Road	Hemel Hempstead	2.9	7.1	Wildlife Site	Amber
Shrub Hill Common	Jocketts Road	Hemel Hempstead	2.5	6.1	Local Nature Reserve, Wildlife Site	Amber
Warners End & Home Wood	Galley Hill	Hemel Hempstead	6.1	15	Wildlife Site	Amber
Widmore Wood	High Street Green	Hemel Hempstead	2.7	6.6	Wildlife Site	Amber
Woodhall Wood	Redbourn Road	Hemel Hempstead	2.2	5.4	Wildlife Site	Amber
Yew Tree Wood	Redbourn Road	Hemel Hempstead	1.1	2.7		Amber
Woodland Close Wood	Woodland Close	Tring	0.1	0.24		Amber
Tring Woods	West Leith	Tring	24.6	60.78	Site of Special Scientific Interest, Wildlife Site	Green
Hanging Wood	Bourne End Lane	Hemel Hempstead	7.0	17.2		Green

Ancient Trees

*'The man of science and of taste will... discover the beauties in a tree,
which the others would condemn for its decay...'*

Humphry Repton, landscape gardener

Ancient or veteran trees now enjoy protection in planning legislation. Stated within the National Planning Policy Framework February 2019;

175. When determining planning applications, local planning authorities should apply the following principles:

c) development resulting in the loss or deterioration of irreplaceable habitats (such as ancient woodland and ancient or veteran trees) should be refused, unless there are wholly exceptional reasons and a suitable compensation strategy exists;

Annex 2: Glossary

Ancient or veteran tree: A tree which, because of its age, size and condition, is of exceptional biodiversity, cultural or heritage value. All ancient trees are veteran trees. Not all veteran trees are old enough to be ancient, but are old relative to other trees of the same species.

Reflecting their importance within the landscape, ancient or veteran trees should be protected through the establishment of a buffer zone, consisting of woodland or a mix of scrub, grassland, heathland and wetland planting.

The Council manages a considerable number of such trees and will follow recommended management techniques to prolong tree retention where public safety is not compromised.



Further information about ancient or veteran trees can be gained from organisations such as the Ancient Tree Forum (<http://www.ancient-tree-forum.org.uk>)

Trees in Private Ownership

Trees on private land are the responsibility of the property owner. Properties situated within Conservation Areas and trees which are the subject of Tree Preservation Orders are, in the event of proposed tree works, subject to a Planning Application or notice of intention (Section 211) to

undertake works. The Miscellaneous Provisions Act, Anti-social Behaviour Act (High Hedges) and other legalisation may have implications for private tree management.

Owners are strongly recommended to have mature trees regularly inspected, to be in receipt of a written report by a competent tree contractor or consultant, and to action the recommendations made within the report.

Finance

Tree management in Dacorum is funded mainly from three different sources.

- Highway Trees – Hertfordshire County Council
- Parks & Woodlands – Environmental Services, Dacorum Borough Council
- Public Housing Land – Housing Services, Dacorum Borough Council

Hertfordshire County Council have principle responsibility for the adopted network of highway roads, footways and verges. Through an agency agreement with the County Council, DBC manages vegetation within agreed settlement areas. On behalf of the Council, Clean Safe & Green undertake the majority of this work through employees and contracted services.

Parks and woodland management is funded directly by Environmental Services and covers formal parks, open spaces and woodlands.

Housing Services fund vegetation control, including tree management, in public housing areas throughout the Borough. Work is undertaken by Clean Safe and Green through a Service Level Agreement.

Value for Money

In keeping with DBC's current procurement policies, a tendering procedure is undertaken in respect of tree work contracts to ensure value for money. Urban and rural tree work contract specifications were created, detailing all aspects of tree pruning and felling, safety and training requirements, provision of machinery and plant, environmental standards and customer care.

Monthly meetings are held between DBC and its approved contractors to review performance, standards, safety and any customer care issues.

Trees and the Law

Some laws have a direct impact on trees alone, however there are a number of both Statute and Common laws which have implications for trees. Statute law includes those passed by an Act of Parliament whereas Common Law is based on a court judgement. A review of law relevant to trees will be conducted annually.

*Woodman spare that tree! Touch not a single bough. In
youth it sheltered me, and now I'll protect it.*

Jean-Jacques Rousseau, philosopher

The Town & Country Planning Act 1990 and The Town & Country Planning (Tree Preservation) (England) Regulations 2012

This legislation provides a framework of regulation whereby local Councils can protect trees by making them the subject of a Tree Preservation Order (TPO), and allows Councils to designate Conservation Areas that protect the infrastructure of buildings and trees.

Wildlife and Countryside Act 1981

The Wildlife and Countryside Act provides a high level of protection for wildlife including birds, animals and plants. Trees provide places for many species to feed, roost and breed.

It is unlawful to disturb the nest, eggs or young of a breeding bird. Prior to undertaking any form of tree or hedge work, especially between March and September, a survey should be undertaken to ensure that no breeding birds are present.

Bats can be present in trees all the year round and it is unlawful to disturb them, destroy their habitat or handle them. Again, prior to undertaking any form of tree work, particularly on older trees, a visual survey should be undertaken for evidence of the presence of bats. If it is suspected that bats are using a tree that is due to be worked on, a licensed bat worker should be engaged.

Local Government (Miscellaneous Provisions) Act 1976 Section 23

The Local Government (Miscellaneous Provisions) Act gives Local Authorities the powers to enter private land and deal with dangerous trees. Powers given to local councils are discretionary and before the Council gives consideration to acting, the enquirer must prove they have done everything reasonable to persuade the tree owner themselves to take action. The Council will give a higher priority to trees which may endanger the public at large.

Anti-Social Behaviour Act 2003: Part 8 2005 / High Hedges

An aggrieved party can make a complaint about a high hedge to the Council. The Council can only take action if the hedge comprises two or more mostly evergreen or semi-evergreen trees or shrubs that are over 2 metres tall and are affecting your enjoyment of your home or garden because of their height.

The Council may make an administration charge to the complainant. For more information see, <https://www.gov.uk/how-to-resolve-neighbour-disputes/high-hedges-trees-and-boundaries>

Overhanging Trees

Property owners have a Common Law right to remove those parts of the tree which overhang their boundary from a neighbour's tree.

In law, the branches may only be cut back to the boundary and this must be done without crossing or placing equipment into the neighbour's land or air space.

If the tree is the subject of a Tree Preservation Order (TPO) or situated within a Conservation Area then the Common Law right is removed and an application or notice (section 211) to remove overhanging branches must be made to the Local Planning Authority.

Permission to remove overhang is not required from the tree owner, however it is advisable to inform your neighbour of your intentions and to ask them whether they want the cut material returned. If they do not want it, then it is your responsibility to dispose of it.

The removal of overhanging tree branches cannot be re-charged to the tree owner.

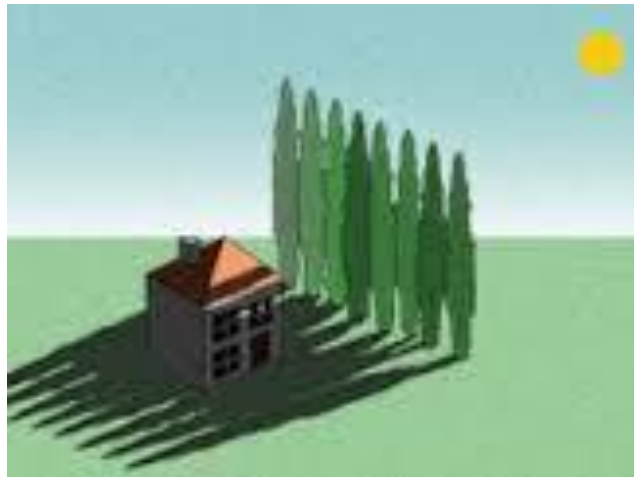
Financial gain by converting the cut material into a saleable product, for example logs, could result in action being taken against you.

Right to Light

Householders generally enjoy sun and light to their property but this is not an absolute right. Under the Prescriptions Act 1832, a right to light can be acquired provided the light has been uninterrupted for 20 or more years. This is known as an easement.

This right applies most commonly to a window through which light enters. For the right to be infringed, the loss has to be substantial.

The right to light has not been established in respect of trees blocking out light, nor to the right to a view.



Television and Satellite Signals

Trees can interrupt television and satellite signals particularly in summertime when leaves are present or when conditions are wet and windy. The Council recognises that television services are a valued form of entertainment for most households.

However, the TV Licence is a permit to operate a television receiver; it does not guarantee any reception and it therefore follows that there is no legal right to reception.

Tree owners are under no obligation to prune or remove trees in order to provide a signal to nearby properties.

In parts of the Borough where trees or land form prevent the use of conventional receiving equipment, signal boosters or specialist aerials may be required.

Telephone Cables

Should your telephone service, operating through above ground cables, be affected by the growth of trees owned by the Council, you would need to report this to your service provider. They can choose to manage growth themselves to clear their cables or they can serve a notice on the Council, requesting that we clear growth within 28 days.

Due to the difficulty of working around cables and the high chance of breakage, we would serve a counter-notice stating that we had no objection to the service provider carrying out pruning works. They could then carry out permitted works to trees within our ownership.

Where trees are within the ownership of Hertfordshire County Council (HCC), a notice would be served against them. Should HCC wish to delegate matters to the Borough Council, we would again serve a counter-notice.

Solar Panels and Wind Turbines

The installation of solar panels and, to a lesser extent, wind turbines has increased significantly in recent years. Trees adjacent to a solar array or located where wind loading is affected will reduce the efficiency of these technologies. Should you consider the installation of panels or turbines, a surveyor should point out any existing or potential problems with trees.

There is no legal requirement to prevent or negate the shading of solar arrays or wind loading to turbines by trees and this is not at present a legal 'nuisance' as defined in law. Thus the Council will not prune trees for this reason, the wider benefit of tree retention to the environment and public health outweighing the benefit of tree pruning or removal to private individuals.

CAVAT – Capital Asset Value for Amenity Trees

CAVAT is a tree valuation system that reflects the replacement cost of a tree.

It enables trees to be managed as assets rather than liabilities and can be a strategic decision making tool where the value of a tree is expressed in simple monetary terms.

CAVAT can be used where a tree or group of trees has been damaged or destroyed by developers, companies or individuals, calculating the loss of value in order to prosecute where applicable and seek compensation for the public loss.

The Council will use CAVAT where Council-owned or -managed trees are damaged or destroyed, to seek compensation or prosecution to their full value.

Contacts Details

For Dacorum Borough Council-owned trees and woodlands, and Highway tree management, please contact: treesandwoodlands@dacorum.gov.uk / 01442 228844

To discuss Highways tree policies, please contact: <https://www.hertfordshire.gov.uk/about-the-council/contact-us/contact-highways.aspx#> / 0300 123 4047

To find a local approved tree consultant or tree contractor, please contact the Arboricultural Association: <http://www.trees.org.uk/> / 01242 522152

Part 3 – Common Tree Issues / Enquiries



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1 – Tree Inspections

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The Council will not inspect trees within private management.

Housing trees

The Council will inspect trees in communal Housing areas in accordance with its policies.

The Council has commissioned a feasibility study for the potential inclusion of a separate tree survey for DBC tenants living in properties with their own gardens.

Woodlands

Woodland tree safety management is a critical element of visitor safety. The Council has categorised all woodlands into a hierarchy of usage zones, forming the basis of risk mitigation woodland work programmes. High risk zones are inspected every 2 years, medium risk zones every 3 years and low risk zones every 5 years.

2 – Tree enquiries

The Council will inspect a publically-managed tree with regard to the issues raised. However, if the demand for tree work is greater than available funding, the Council will only commit to undertaking pruning or felling that addresses a significant public safety concern or a property damage claim.

The Council commissions tree work in accordance with its commissioning and procurement strategy in obtaining value for money.

3 – Tree work priorities

Tree work will be prioritised as follows;

- A - Failure to act to a foreseeable problem which places life in danger or risk of significant injury
- B - Failure to act to a foreseeable problem which puts property at risk (loaded structures, building subsidence/heave)
- C - Failure to act to a foreseeable problem which puts property at risk (fences, roofs, other unloaded structures)
- D - Community concern
- E - Large tree causing inconvenience
- F - Small tree causing inconvenience

4 – Property damage

If you believe that your property has been damaged by a tree belonging to the Council and you wish to make a claim, please contact the Insurance & Risk Manager, The Forum, Marlowes, Hemel Hempstead, Hertfordshire, HP1 1DN / insurance@dacorum.gov.uk.

You or your appointed agent must obtain quotations for repair to the damage you feel has been incurred. You / your agent must demonstrate that the Council has been negligent in order for liability to be accepted.

Where subsidence damage to private property is proven, the Council will consider the cost of necessary repairs against the public amenity value of the relevant tree(s), represented by their replacement value as calculated by CAVAT, a tree valuation system. Where CAVAT value is high in relation to property repair costs, tree retention solutions will be explored.

5 – Tree damage and CAVAT

The Council has adopted CAVAT (Capital Asset Value for Amenity Trees) which expresses tree replacement value in monetary terms. Where Council-owned or managed trees are damaged or destroyed by individuals or organisations, the Council will seek compensation from them to the full value as calculated by CAVAT.

6 – Dangerous trees

In the event of a tree being in a dangerous condition, whereby it could cause death or serious injury to somebody in a nearby garden, park or road, contact the Council for advice.

While the Council is unlikely to have any lawful interest in a privately-owned tree, it may wish to investigate the matter in the interests of public safety.

Trees on private land at all times are the responsibility of the property owner. Owners have a duty of care to others and are strongly recommended to have mature trees regularly inspected and to be in receipt of a written report by a competent tree consultant or contractor.

7 – Pruning privately-owned trees

To check whether Council permission is required prior to pruning a tree, please enquire via telephone (01442 228000) or web form (www.dacorum.gov.uk/home/do-it-online). Please contact the Arboricultural Association for further advice about approved tree consultants and contractors: www.trees.org.uk / 01242 522152.

If you are intending to engage the services of a private contractor which is likely to result in waste being produced, please contact the Department for Environment Food & Rural Affairs prior to any works commencing for information about registered waste carriers in your area. Waste material from works to trees must be disposed of in accordance with UK legislation and you can be fined if your contractor illegally transports and dumps your waste. Registered Waste Carriers can be found at: <https://environment.data.gov.uk/public-register/view/search-waste-carriers-brokers>

8 – Engaging a tree work contractor

Before engaging a tree work contractor, ensure that they are fully insured and competent. Consider obtaining more than one estimate or quotation, and in writing.

Please contact the Arboricultural Association for further advice about approved tree consultants and contractors: www.trees.org.uk / 01242 522152.

9 – Large trees in neighbouring property

There is no law that governs the type of tree that can be grown in a garden, nor its size.

However, under the Anti-Social Behaviour Act, an aggrieved party can make a complaint about a high evergreen hedge to the Council. A successful complaint will result in action, however the complainant may be charged an administration fee. For more information, please contact: Environmental Health, The Forum, Marlowes, Hemel Hempstead, Hertfordshire, HP1 1DN / environmental.health@dacorum.gov.uk.

10 – Overhanging branches

The right to remove overhanging vegetation has been established in Common Law. Occupiers may remove those parts of a tree that overhang their property. Residents are advised to communicate your intentions to the tree owner, and provide them the opportunity to take back the wood you propose to cut off. However, they are not bound to take back this debris nor are they bound to meet any associated costs.

The Common Law right to remove overhang from trees does not apply when the tree in question is protected by a Tree Preservation Order, is an ancient or veteran tree or is located within a Conservation Area.

11 – Fallen leaves / fruit / nuts / honeydew

The fall of leaves, seeds and nuts is an unavoidable seasonal occurrence. Currently tree owners may not be held liable for leaves that fall from their trees or for any consequences of those falling leaves. Debris can be recycled or composted.

The fall of honeydew, often incorrectly called 'sap', onto vehicles and hard surfaces is caused by insects feeding on tree leaves. This is also an unavoidable seasonal occurrence.

12 – Trees blocking light or views

There is no right in law to natural light or a view in respect of trees or tree growth. Solutions to these issues are sometimes possible, but are governed by the same criteria as all other tree enquiries.

13 – Trees interfering with television / satellite reception

There is no right in law to television or satellite reception. Solutions to these issues are sometimes possible, but are governed by the same criteria as all other tree enquiries.

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Should your telephone line service be affected by the growth of trees owned by the Council, you would need to report this to your service operator. They can choose to prune relevant growth themselves or can serve a notice on the Council, requesting that growth is cleared within 28 days.

Due to the difficulty of working around telephone cables, we would serve a counter-notice stating that we had no objection to proposed works. The operator could then carry out permitted works themselves to trees within our ownership.

Where trees are within the ownership of Hertfordshire County Council, the operator would be required to serve notice on them.

15 – Solar panels / wind turbines

The Council will not prune trees regularly or remove them for the purposes of increasing or maintaining light levels to privately-owned solar panels or similarly to maintain wind loads for turbines. The wider benefit of tree retention to the environment and public health outweighs the benefit of tree pruning or removal to private individuals.

16 – Tree pests and diseases

The presence of pests and diseases on Council-managed trees will be monitored and managed by Council Officers in accordance with national and local guidelines.

However, the Council will not address the presence of bee or wasp nests in or near trees within their management unless a wider public health issue is presented.

The presence of pests and diseases on privately-owned trees should be monitored and managed by consultants or contractors acting on behalf of their owner. Tree owners are advised to contact national agencies or bodies involved in the management of tree pests and diseases for further information, such as the Forestry Commission or the Arboricultural Association.

17 – Tree planting

In order for future generations to enjoy the rich heritage of trees which are enjoyed by the present, we will endeavour to keep pace with tree loss by planting new trees.

The Council will endeavour to replace trees. However, not every site that currently has trees is suited to their presence so replacements may be planted somewhere else nearby.

Tree planting projects will also be progressed in accordance with the Council's Climate Emergency commitments and development planning targets.

18 – Tree planting requests

A tree planting request will be recorded to await assessment. Species selection will take account of climate change, available space, impact on wildlife and will endeavour to provide some seasonal amenity interest, such as flowers or autumn colour.

Tree planting sponsorship is permitted within public open space. Further details are available from the Trees & Woodlands team.

19 – Trees protected by Tree Preservation Order (TPO)

A TPO is used by the Council to provide statutory protection for important trees in the landscape. The owner of a protected tree must gain prior approval from the Borough Council before undertaking most types of tree work. Please view the Planning Application forms section of the Council website for further information.

Ancient woodland and ancient or veteran trees, as defined in National Planning Policy Framework, are protected from the threat of development in a similar way to a TPO tree. An ancient or veteran tree is “a tree which, because of its age, size and condition, is of exceptional biodiversity, cultural or heritage value.”

Advice about the management of TPO, ancient or veteran trees should be sought from a private tree consultant or contractor. Please contact the Arboricultural Association for further advice about approved consultants and contractors: www.trees.org.uk / 01242 522152.

20 – Trees protected by Conservation Area status

A Conservation Area is designated by the Borough Council to protect the landscapes of both the built and natural form. Prior to undertaking most forms of tree work, owners must notify the Borough Council of their intentions. Please view the Planning Application forms section of the Council website for further information.

Advice about the management of trees in Conservation Areas should be sought from a private tree consultant or contractor. Please contact the Arboricultural Association for further advice about approved consultants and contractors: www.trees.org.uk / 01242 522152.

21 – Protecting trees using a TPO

In principle any tree can be given the legal protection of a TPO if it is visible from a public place and it makes a significant impact to the landscape. It must be expedient to serve a TPO in the interests of public amenity. To report a tree that you feel needs protecting, please contact 01442 228000.

22 – Ivy in trees

English Ivy is Britain’s only native evergreen climbing plant, providing habitat and shelter for birds and mammals, and late season nectar for insects. However, Ivy can hide tree defects, make inspection difficult, and competes for light and resources with host trees.

Where possible, Ivy should be retained on trees for its positive impact on wildlife. Where it prevents thorough inspection in locations used frequently by people or near built structures, it should be removed or regularly severed at ground level.



DACORUM BOROUGH COUNCIL



ENVIRONMENTAL SERVICES TREES AND WOODLANDS POLICY SUMMARY 2020 - 25

Dacorum Borough Council Trees and Woodlands

Policy Summary 2020 - 25

This Policy Summary document is designed to quickly address any questions or enquiries raised about trees within Dacorum Borough Council ownership or management.

The full Trees & Woodlands 2020 – 2025 Policy document can be viewed on the Council's website (dacorum.gov.uk).

Listed below are the Council's Trees & Woodlands Policies, followed by responses to common tree issues / enquiries.

Summary of Trees and Woodlands Policies

Policy 1 The Council will value our heritage of trees, both those retained from past agricultural land use and those planted as part of our townscapes.

Policy 2 The Council will, wherever possible, retain and enhance tree cover within the Dacorum Borough landscape.

Policy 3 The Council will undertake and record routine tree inspections, to the tree stock for which it has a responsibility.

Policy 4 The Council will undertake such works as considered necessary to maintain public safety within areas of public access.

Policy 5 The Council will endeavour to take action in response to residents' concerns about trees, however, felling or pruning work will be determined by:

- Good practice as defined by BS 3998: 2010 – 'Tree work – Recommendations'
- Available Funding
- The Council's system of prioritising work
- Existing site management plans

Policy 6 Where major programmed works are proposed the Council will provide information to local residents.

Policy 7 Management of Borough woodlands will be undertaken to achieve the following objectives: public safety and access, and nature conservation.

Policy 8 On land for which it has responsibility, the Council will, where able, plant a new tree to replace one that has been lost.

Policy 9 In order to provide residents with excellent value, the Council will procure the highest quality of tree work services at the most competitive rates.

Policy 10 On land for which it has responsibility, the Council will identify ancient trees and undertake any work needed to retain or restore their historic, aesthetic and conservation value.

Policy 11 The council will seek compensation from any person or organisation responsible for significant damage to or removal of any council owned or managed tree(s) to the full value as calculated by CAVAT.



Common Tree Issues / Enquiries



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The Council is undertaking a feasibility study for the potential inclusion of a separate tree survey for DBC tenants living in properties with their own gardens. Further information about this will be included within this policy summary upon completion of the study.

Woodlands

Woodland tree safety management is a critical element of visitor safety. The Council has categorised all woodlands into a hierarchy of usage zones, forming the basis of risk mitigation woodland work programmes. High risk zones are inspected every 2 years, medium risk zones every 3 years and low risk zones every 5 years.

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The Council commissions tree work in accordance with its commissioning and procurement strategy in obtaining value for money.

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Tree work will be prioritised as follows;

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Contact Details

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To discuss Hertfordshire Highways tree policies, or the management of Highway trees adjacent to rural roads, please contact: <https://www.hertfordshire.gov.uk/about-the-council/contact-us/contact-highways.aspx#> / 0300 123 4047

To find a local approved tree consultant or tree contractor, please contact the Arboricultural Association: <http://www.trees.org.uk/> / 01242 522152

Agenda Item 8

Strategic Planning and Environment Overview & Scrutiny Committee: Work Programme 2020-2021

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.

Clerk Sharon Burr

Date:	Report Deadline	Items:	Contact details:	Background information
Mar 23 2021	Mar 15 2021	Quarter 3 2020/21 Reports:		
		Budget Monitoring	Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Planning, Development and Regeneration performance		
		Environmental Services performance	Group Manager for Environmental Services craig.thorpe@dacorum.gov.uk	
		Environmental and Community Protection Performance Report	Group Manager for Environmental and Community Protection Emma.walker@dacorum.gov.uk	
		Hemel Garden Communities programme	James Doe/Nathalie Bateman	<i>To provide an update on progress on the proposals for delivering garden communities at Hemel Hempstead</i>
		Environmental Services Annual Review	Group Manager for Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review the annual performance and achievements of Environmental Services</i>
		Climate Emergency update report	Mark Gaynor	

Future items:

- South West Herts Joint Strategic Plan

- Growth & Infrastructure Strategy
- Fire Service Policy
- London Luton Airport Development Consent Order - To outline the proposals for the major expansion of London Luton Airport and inform the Council's response to them
- Waste 'Special' commercial waste – to review current service provision and future options
- Behavioural Change and recycling – update on the impact of education and awareness campaigns
- What happens to Dacorum's waste? – To consider the complexities of waste disposal and impact of global markets, end destinations, material markets and price fluctuations
- National Waste Review consultation – Craig Thorpe (*To review the governments finding from its waste review consultation and potential impact on services*).

June 2021:

- Abandoned Vehicle Policy – Ben Stevens (*To consider the draft Abandoned Vehicle Policy for the effective removal of vehicles*).