



Public Document Pack Housing and Community Overview and Scrutiny Agenda

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

Tuesday 6 December 2022 at 7.30 pm

Council Chamber, The Forum

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

Membership

Councillor Harden	Councillor Oguchi
Councillor Adeleke (Vice-Chairman)	Councillor Hollinghurst
Councillor Imarni (Chairman)	Councillor Barry
Councillor Su Mahmood	Councillor Ransley
Councillor Pringle	Councillor Dhyani
Councillor Durrant	Councillor C Wyatt-Lowe
Councillor Johnson	

For further information, please contact Corporate and Democratic Support

AGENDA

1. MINUTES (Pages 3 - 12)

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

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

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

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

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

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

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

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

4. PUBLIC PARTICIPATION

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

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

6. JOINT BUDGET REPORT (Pages 13 - 46)

7. ACTION POINTS (Pages 47 - 51)

8. WORK PROGRAMME (Pages 52 - 54)

MINUTES

HOUSING AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Wednesday 2 November 2022

Present:

Councillor Imarni (Chair)
Councillor Adeleke (Vice Chair)
Councillor Barry-Mears
Councillor Johnson
Councillor Mahmood
Councillor Harden

Councillor Wyatt-Lowe
Councillor Ransley
Councillor Hollinghurst
Councillor Dhyani

Portfolio Holder: –Councillor Banks (Communities) Cllr Griffiths (Housing)

Officers:

Jon Maxwell	Interim AD Housing Operations
Natasha Beresford	Assistant Director - Strategic Housing
Sarah Pemberton	Deputy Chief Executive (Resident Services)
Andrew Linden	Head of Commercial Development
Hannah Peacock	Head of Transformation
Layla Fowell	Corporate & Democratic Support Officer (minutes)

HC/44/22 MINUTES

Cllr Imarni opened the meeting at 7.30pm. The minutes of the previous meeting were unanimously approved.

HC/45/22 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Mahmood and Councillor Pringle for lateness

HC/46/22 DECLARATIONS OF INTEREST

There were no declarations of interest.

HC/47/22 PUBLIC PARTICIPATION

There was no public participation.

HC/48/22 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO A CALL-IN

There were no such matters.

HC/49/22 ACTION POINTS FROM PREVIOUS MEETING

The Chair advised that most action points had been covered with some outstanding.

The Chair noted the Part 2 agenda item at the end of the meeting, noting that attendance will just be the Committee and presenter.

HC/50/22 Q1 BUDGET MONITORING REPORT

This item was deferred

HC/051/22 Q2 BUDGET REPORT – HOUSING SERVICES

NBeresford took the report as read, noting the performance highlights, including the positive trends in relation to repairs performance and collection as a percentage of the rent roll. Activity underway to support residents with rising costs of living was also noted. The report also outlines performance challenges and interventions in train to bring improvements to challenges identified.

Cllr Barry-Mears commented on gas safety PP01, on page 22 of the report, and asked what 99.4% equates to when looking at how many people don't have gas safety.

NBeresford confirmed that she would check this and provide the information to the councillor.

Cllr Barry-Mears noted the supplier issues causing delays to some emergency and non-emergency repairs since 2019 and that some people are still experiencing these issues. Cllr Barry-Mears asked if this will be looked into further.

NBeresford advised that the report highlights some of the challenges experienced and that there are wider issues related to Brexit and Covid, and that some planned work was stopped during the pandemic in line with guidance. There is now a period of catching up in addition to addressing supplier issues. MPurnell is working closely with suppliers and procurement teams to move this forward and NBeresford confirmed that she would ask him to provide further details to the councillor. (ACTION: NBeresford)

Cllr Wyatt-Lowe referred to item 4.3 of the report regarding the performance of Tunstall, noting the increasing pressure as winter approaches, and that they have failed to meet targets. Cllr Wyatt-Lowe asked what improvement processes are in place ahead of going into winter.

JMaxwell confirmed that there are regular meetings with Tunstall regarding the contract and their obligations around it. They currently have issues with recruitment, and weekly meetings are being held to review staffing numbers and how this is affecting the service. Ensuring this performance improves is a priority. Cllr Wyatt-Lowe commented that pressure should be put

on Tunstall and queried when their contract is due for renewal. JMaxwell confirmed that the contract is due for renewal mid-2023 and that the council will go to different suppliers to see which can offer this service. There will also be an option to review the terms of the contract, such as putting in penalties if the contract is not adhered to. The focus currently is on working with the contractor for them to improve the service and recruitment of staff. Cllr Wyatt-Lowe asked that there be a focus on these issues when the contract is up for renewal to ensure that the council is receiving a service that is fit for purpose.

The Chair commented on the labour and skills shortage, noting that they should review how they are writing contracts to help eliminate issues within the industry, and that the council may need to look to bring in more apprentices. The Chair stated that they would not be able to tender this in the same way as in the past and that DBC may need to consider bringing some work back in-house.

Cllr Dhyani asked is Osborne have looked at sponsorship to bring in further labour.

JMaxwell responded that he was unsure if they have, noting that Tunstall are based in a different part of the country and would have different arrangements regarding funding and apprenticeships.

Cllr Dhyani asked if they have an approved sponsor.

JMaxwell confirmed that he would look into this further.

NBeresford raised a point of clarification, noting that they were discussing Osborne in relation to the Tunstall contract and Lifeline, and not in relation to the contract for repairs and maintenance.

Cllr Barry-Mears asked if a change of equipment would be required if a new contract was considered and therefore cause further delays.

JMaxwell confirmed that the service and equipment are separate.

Cllr Griffiths commented on the upgrade of the phone system from analogue to digital.

Cllr Adeleke requested further information on the Humanitarian Response Lead Officer.

NBeresford advised that the Humanitarian Response Lead Officer primarily leads on asylum settlement and that she liaises with statutory and voluntary sector organisations to ensure a cohesive response in relation to services being delivered to those resettled in Dacorum. The officer also liaises proactively with HCC health services and the voluntary sector regarding the provision being delivered through the migration hotels. There are also two initial asylum hotels in Dacorum where the Home Office places people for an initial period whilst their asylum claim is assessed, and the officer ensures these hotels are well managed and free from any issues.

Cllr Adeleke asked how much they are receiving from central government to look after refugees and asylum seekers.

NBeresford explained that there are different funding streams relating to different provisions with asylum seekers managed directly by the Home Office and DBC's role is primarily around coordination and liaison to prevent community tensions with no specific burden on the local authority outside of this. When a household receives asylum status, they can then come to the local authority for further assistance. NBeresford added that members would also be provided with further briefings on the decisions being made nationally in relation to broadening out asylum dispersal to assist with current infrastructure problems. When dispersal is made in a district area, a funding allocation is available, though this is relatively low and is unlikely to cover all costs in the event of serious issues. On the Afghan and Syrian resettlement schemes, both have funding arrangements attached and funding is received for every household that DBC provides support to. The funding helps with additional officer capacity within the service, and there is also a Russian-speaking officer who can provide support with the Ukrainian resettlement response, and it also helps with ESOL provision for households to enable them to improve their employability and access other services. DBC is also awaiting details regarding funding from HCC relating to the Ukrainian settlement response.

Cllr Adeleke asked how much pressure resettlement work has put on housing staff.

NBeresford confirmed that there has been some dispersal of workload, though the work has caused additional pressure, which is why a dedicated Humanitarian Response Lead Officer has been brought in. Senior officer time is also taken up with managing activities in relation to coordinating with the Home Office and other central government services, and there is also additional pressure on police and other statutory resources. There are also additional pressures around housing assistance to help repair damaged relationships in relation to the Ukrainian housing scheme and provide alternative housing assistance. The rise in the cost of living is also putting additional pressures on the service and extra resources will be brought into the team to assist with this.

Cllr Harden noted that some local authorities have taken the Home Office to court regarding the block booking of hotel rooms and asked if this was a concern for DBC.

NBeresford confirmed that they are being proactive in addressing any issues that are likely to arise from this, such as engaging with the Strategic Migration Partnership and HCC in relation to growing concerns across Hertfordshire to ensure there is a cohesive response to the Home Office. There has been successful communication with the Home Office regarding growing concerns. A fortnightly meeting takes place to ensure this is managed as effectively as possible, though the Home Office is not always in attendance. No legal action is currently being undertaken by any Hertfordshire local authorities and a meeting will take place on Friday with the Home Office to discuss any pressures.

NBeresford referred back to Cllr Barry-Mears' earlier question regarding gas safety and confirmed that 2 properties are not compliant due to access to accommodation, meaning that a legal process will be taken in partnership with the tenancy and legal teams to ensure they are compliant as soon as possible.

The Chair asked that the team be thanked on behalf of the Committee.

ACTION: NBeresford to ask MPinnell to provide further information on supply issues and delays to repairs to Cllr Barry Mears.

ACTION: JMaxwell to check if Osborne have looked at sponsorship to address recruitment challenges.

HC/52/22 Q2 BUDGET REPORT – COMMUNITY & PEOPLE

The report was taken as read, and the performance of the Old Town Hall was noted with regards to sell-out shows.

Cllr Barry-Mears commented on the graffiti, noting that she had met with the Prevent Officer for Hertfordshire, who highlighted a rise in anti-Semitic graffiti, particularly in Adeyfield, and asked if this was being monitored.

Cllr Banks noted this had not been brought to the team's attention, though the tagging of graffiti is fed through the police to check with schools and other partners to help recognise individuals. It was confirmed that this would be fed back to officers.

Cllr Harden commented on leadership tiers and that he was surprised it was JDoe's responsibility to be at the Committee meeting.

The Chair stated that they would ordinarily expect a representative present, either the author of the report or someone knowledgeable enough to present the report and answer arising questions. The Chair noted that this was the first time an agenda item had been brought to the meeting with no one to present it.

Cllr Ransley noted an increase in graffiti in Tring, noting that one of the subways from the junior and infant schools has been repeatedly graffitied in the last three years. Cllr Ransley commented that the team had painted black squares over offensive words and that this was then targeted with further graffiti. Cllr Ransley asked if they could approach others who may want to paint the space and to provide ownership.

NBeresford advised that underpasses are the responsibility of HCC and that she would feed this back for discussion.

The Chair noted a scheme in West London that sponsors artists and that this can help prevent graffiti.

Cllr Wyatt-Lowe commented that some artist projects have helped stop graffiti and that she would like to see more of this, adding that they could look at having an official graffiti wall where people could express themselves. Cllr Wyatt-Lowe noted that graffiti is an outlet and they should therefore channel it in a more positive way.

Cllr Banks asked that any instances of graffiti be reported via the council webpage, adding that some projects have been successful and should therefore be pursued.

Cllr Adeleke referred to Cllr Wyatt-Lowe's comments, advising that each local area in Paris has to legally provide an area for people to express themselves.

Cllr Adeleke asked if they could take the approach taken to fly-tipping in areas where graffiti is a particular problem.

Cllr Banks confirmed that she would pass this comment back to officers. (ACTION: Cllr Banks)

The Chair commented that she was in favour of sponsoring graffiti artists rather than criminalising them, given that aerosol cans can't be used inside and the restrictions they have should be acknowledged through the provision of space.

Cllr Banks agreed, adding that it would require an artist-led project.

Cllr Dhyani asked what happened to the artwork on the Plough subway.

Cllr Banks stated that her understanding was that they were stolen or damaged. Cllr Banks noted her disappointment, adding that they should still pursue this type of project.

Cllr Harden commented on Healthy Hub, noting that statistics appear to be reducing each quarter and that they are no longer receiving referral statistics. Cllr Harden asked why statistics are decreasing and what officers are doing to encourage growth.

Cllr Banks confirmed that she would forward the question onto officers.

ACTION: Cllr Banks to feedback to officers regarding reported increase in anti-Semitic graffiti in Adeyfield.

ACTION: NBeresford to raise issues regarding graffiti to HCC.

ACTION: Cllr Banks to feed back comments from Cllr Adeleke regarding the use of cameras to help prevent graffiti.

ACTION: Cllr Banks to raise question with officers regarding drop in Healthy Hub referrals and what is being done to encourage growth.

HC/53/22 HTIP WORKSTREAM DEEP DIVE; COMMISSIONING AND CONTRACTING

ALinden presented the report, noting that they are currently in phase 1 of the work with a view on mitigating risks. Recommendations have been set up on housing compliance regarding asbestos, electrical, fire, gas and lifts. This work commenced in September and should be completed by January 2023. Phase 2 focuses on ensuring contractor performance, that risk is being managed and that there is compliance with current legislation regarding policies. How contracts are managed going forward is also being looked at to ensure best value for money, and Phase 2 will also look at commissioning and procurement

of contractors through a more robust approach to secure better value for money and outcomes.

No questions were raised on the item.

HC/54/22 COMPLAINTS POLICY

HPeacock presented the policy, noting that it is a part of the Customer Strategy, as approved by Cabinet in February 2022. The strategy focuses on putting the customer at the centre of services and providing a positive customer experience, which includes looking at the complaints process with the aim to make it more effective and positive. The first phase looked at mapping the existing complaints process through workshops with customers and officers. This process identified a number of pain points within the policy and procedures behind it, and the second phase of implementation is taking these lessons learned by amending the policy to reflect these lessons. The key changes within the policy include speeding up response times to provide a more effective and efficient response. The other change is regarding the levels of responsibility where a team leader completes stage 1 and head of service or above completes stage 2. This recognises the understanding of issues that team leaders will already have as well as providing a wider pool of officers to respond to complaints, thereby improving response rates. Calling customers to address informal complaints has also been added to the policy to ensure that officers are having conversations with customers and helping mitigate any issues before becoming formal complaints.

Cllr Harden asked what is the preferred method of communication to the council from a resident.

HPeacock responded that the majority of complaints are via the webform on the intranet and internet pages, though further statistics on contact routes could be provided.

Cllr Harden commented that there is an issue that people are unable to get through to officers via telephone and that they need to consider how they manage the expectation people have that someone will pick up the call. Cllr Harden stated that they also need to look at how they promote the preferred route of communication to help reduce complaints.

Cllr Harden commented that people are unable to call up to book bulky item collection and that Homelessness can't be contacted out of hours via phone.

On contacting the Homelessness service, NBeresford advised that this can't be contacted directly out of hours, though this issue has been addressed and scripting has been reviewed with the Customer Service Unit to allow the handler to assess the call and then contact the out of hours homelessness officer. The number isn't readily shared with residents, though officers proactively engage with call handlers.

Cllr Hollinghurst commented that he was pleased to hear that the issue has now been addressed, noting that homelessness needs to be on the menu when people are calling the out of hours number.

HPeacock noted that officers will receive training on the process for handling complaints and what customer expectations are. The expectation on officers is also addressed through the strategy and ensuring that this is embedded in all their work.

Referring back to Cllr Harden's earlier comment regarding bulky item collections, HPeacock advised that they are working in partnership with Ignite on a series of improvement workshops to look at individual processes on customer-facing and high-volume processes. This process will be mapped to look at how it can be made more effective and efficient, and whilst bulky items isn't part of the first phase of this work, learnings will be taken and applied to further processes in future.

Cllr Hollinghurst commented on the usefulness of geographical identification when logging complaints and asked if this could help identify any hotspots.

HPeacock confirmed that this information could be obtained from the e-form and that these locations are mapped to then be fed into the complaints data that is provided back to the service.

Cllr Adeleke commented on item 5.12 in the report regarding receiving a formal response within 20 working days and asked if this is the normal working standard.

HPeacock advised that this is in line with the Housing Ombudsman policy and is the industry standard.

The Chair remarked that complaints from residents tend to be regarding services provided by contractors.

NBeresford noted that any complaints about contractors should come to the council to investigate further to help identify any remedial action required.

Cllr Griffiths said that it doesn't matter who is delivering the service and that if DBC has given the contract out then it is their responsibility to pick up any issues. Ownership should be taken and internal procedures should then be part of the contract arrangement with the third-party.

The Chair commented that the timeline set out has not been followed before with contractors and that they would now be told to respond within the timeframes set out.

Cllr Pringle noted that residents have reported incidents, including ones that pose a danger to children, and that they have ended up in the Osborne system, which isn't up to the same standards as with DBC. Issues raised with Osborne may not be picked up and therefore performance targets could then be misrepresented. Cllr Pringle continued that they should scrutinise Osborne's complaints handling process and this should be part of any contract to ensure that third parties align to DBC's complaints policy.

NBeresford thanked Cllr Pringle for the comments and confirmed that she would liaise with HPeacock on this further. NBeresford confirmed that they actively engage with Osborne and other contractors regarding ongoing complaints and joint liaison meetings take place in

relation the customer interface and contract. It was noted that MPurnell could demonstrate to members the approach that is taken regarding monitoring satisfaction and responses to complaints. (ACTION: N Beresford)

Cllr Pringle commented that some complaints may not be accounted for and asked how they capture the population that give up on a complaint.

NBeresford advised that they need to ensure that both staff and residents are aware of the revised policy. HPeacock added that they are looking to improve data quality and the monitoring of outstanding complaints.

Cllr Griffiths noted that the complaints policy will be available on the website, meaning that residents will know the timelines for complaints, and that staff now take personal ownership of an issue that comes to them, which will be assisted by the data monitoring and IT that will be brought in. This will help identify any gaps around poor staff performance or understanding. Cllr Griffiths commended the work and noted the importance of understanding the data involved.

Cllr Pringle asked if they are taking away learning points regarding systemic failures, particularly when there is a high turnover of staff.

Cllr Griffiths advised that this would be addressed through a CRM to allow issues to be documented. HPeacock agreed, adding that they are looking to streamline the database to help provide an overview of concerns. Staff are being centralised into the Customer Service unit and repetitive complaints will be addressed through service improvements.

Cllr Dhyani asked for an update on the CRM.

HPeacock confirmed that a CRM system is being investigated as part of the customer strategy and that further detailed work is being developed on this, which will then come back through for member consideration given that it will be a considerable investment.

Cllr Dhyani asked if it is realistic for the policy to begin from 1 December.

HPeacock confirmed that time is required to put the policy in place and that it will go to Cabinet in November, though work is also being done regarding the centralisation of staff and resource as well as the production of procedures that form part of the policy.

Cllr Johnson stated that it would be useful for residents to have an index so that they could be signposted around where to send complaints.

HPeacock acknowledged the comment, noting that this is a challenge of local government, and that when the policy goes live, wording will be included to detail what items are within DBC's remit or other services that they can contact.

The Committee noted the report.

ACTION: NBeresford to ask MPurnell to share approach regarding monitoring satisfaction and responses to complaints with members.

HC/55/22 EXCLUSION OF THE PUBLIC

HC/56/22 HOUSING SERVICES MANAGEMENT STRUCTURE

The details can be found in the Part 2 Minutes



The meeting finished at 21.20pm

Overview and Scrutiny Committee



Report for:	Budget Overview and Scrutiny Committee
Title of report:	Draft 2023/24 Budget Proposals
Date:	6 th December
Report on behalf of:	Councillor Graeme Elliot, Portfolio Holder for Corporate Services
Part:	I
If Part II, reason:	N/A
Appendices:	<p>Appendix A General Fund Revenue Summary 2023/24</p> <p>Appendix B General Fund Budget Change Analysis 2023/24</p> <p>Appendix Bi Finance and Resources GF Changes</p> <p>Appendix Bii Housing & Community GF Changes</p> <p>Appendix Biii Strategic Planning and Environment GF Changes</p> <p>Appendix C General Fund Budget Summary by committee 2023/24</p> <p>Appendix D HRA Revenue Summary 2023/24</p> <p>Appendix E HRA budget Change Analysis 2023/24</p> <p>Appendix F Capital Programme New and Amended Projects 2023/2028</p> <p>Appendix Fi Capital Programme Housing & Community (New and amended) 2023/2028</p> <p>Appendix Fii Capital Programme Strategic Planning and Environment (New and Amended)2023-2028</p> <p>Appendix G Overall Revised Capital Programme 2023/28</p> <p>Appendix H Reserves Summary 2023/24</p> <p>Appendix I Fees and Charges 2023/24</p> <p>Appendix Ii Finance and Resources Fees and Charges 2023/24</p> <p>Appendix Iii Housing & Community Fees and Charges 2023/24</p> <p>Appendix Iiii Strategic Planning and Environment Fees and Charges 2023/24</p>

Background papers:	2022/23 Budget Report, Cabinet February 2022 http://dbcgfeshare:9070/documents/s32753/Budget%20Cabinet%20February%202022%20Covering%20Report%20-FINAL.pdf 2022 Medium Term Financial Strategy, Cabinet October 2022 http://dbcgfeshare:9070/documents/s36420/FINAL%20-%20October%20Cabinet%20MTFS%202022-2026.27%20Report%20V5%20Final.pdf
Glossary of acronyms and any other abbreviations used in this report:	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee RSG – Revenue Support Grant MHCLG- Ministry for Housing, Communities and Local Government DLUHC- Department for Levelling Up, Housing and Communities

Report Author / Responsible Officer Nigel Howcutt, Chief Finance Officer   Nigel.howcutt@dacorum.gov.uk / 01442 228236 (ext. 2236)
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Corporate Priorities	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery Climate and ecological emergency
Wards affected	All Wards
Purpose of the report:	To provide Members with an overview of the draft budget strategy and proposals in order to provide Members the opportunity to scrutinise them and provide feedback to Cabinet.
Recommendation (s) to the decision maker (s):	That the Scrutiny Committee reviews and scrutinises the draft budget proposals for 2023/24 and provides

	feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
Period for post policy/project review:	

1. Introduction

This report includes information culminating from work that was first initiated in March 2022, with the corporate service planning process undertaken by all services for 2023/24 and the draft General Fund and HRA budget proposals which were developed following this exercise. It also sets out the key assumptions which have been used to develop the budget and highlights the position in relation to reserves and the management of risk.

The report provides financial information on the development of the Council's Core strategies including;
 Commercial Strategy
 People Strategy
 Digital Strategy, and
 Transformation/Change Programme

These represent a significant step change in approach for the Council; designed to provide improved customer experiences and services as well as longer-term financial resilience.

2. Background

This report presents the draft budget proposals for 2023/24 for scrutiny and review.

2.1 Budget detail at a strategic level has been provided for every area of the Council and this has been made available to all Members. A glossary of budget categories, and specific budget section groupings, is set out in Appendix A.

2.2 With the exception of the Finance & Resources Committee, which scrutinises all budgets, individual Overview and Scrutiny Committees (OSCs) will focus only on those budget changes and Capital Programme elements which relate directly to their remit.

2.3 A senior Finance Officer will be present at each of the committees to support the Chair.

2.4 The following appendices are relevant to the draft budget proposals for 2022/23:

General Fund

- Appendix A – General Fund Budget Summary 2022/23
- Appendices B, Bi, Bii and Biii – Budget Change Analysis 2021/22 – 2022/23
- Appendix C – General Fund Budget Change Summary by Committee

Housing Revenue Account

- Appendix D – Housing Revenue Account Budget 2022/23
- Appendix E – Housing Revenue Account Movements 2021/22 – 2022/23

Capital Programme

- Appendix F, Fi and Fii – Capital Programme by OSC: Summary of new and amended projects 2022/23 - 2026/27
- Appendix G – Capital Programme 2022/23 - 2026/27

Reserves

- Appendix H – Statement of Earmarked Reserves

Fees and Charges

- Appendices Ii, Iii and Iiii- 2023/24 Proposed Fees and Charges

3. Budget Setting Process 2023/24

3.1 As outlined in the MTFs, which was approved by Council in October 2022, there are significant medium term financial pressures which need to be addressed in order to deliver a sustainable medium term financial strategy for the Council. To ensure good financial planning and astute budget setting, the budget setting process started with the Corporate Service Planning process in April 2022.

3.2 A Corporate Service Planning process was undertaken to develop specific priorities and opportunities for service areas over a 3-year period. This process was then used to inform savings and commercial opportunities for the budget planning process.

3.3 The resulting service plans identified a number of consistent themes across service areas, including: Climate change action; Improving customer focus; Improving processes through digitisation and the development of a Digital Strategy; Developing positive leadership and culture and the need for a new People Strategy; Community Safety; Economic Recovery and a refreshed focus on the Council's place shaping programme. The majority of these areas have seen further strategic development throughout 2022.

4. Dacorum Core Strategic Drivers

4.1 The Corporate Plan is the driving mandate that the Council strives to achieve. It is essential that corporate strategies evolve and develop as an intrinsic part of delivering the Corporate Plan, and the budget set supports those strategies. During the last year the Council has been developing several core strategies that form the foundations of the 2023/24 Budget, in particular the savings identified to date.

4.2 There are 3 developing strategies that make a contribution to the 2023/24 balanced budget. These are;

- Commercial Strategy
- Transformation Strategy
- Place Strategy

These three strategies are at different development stages at present and either have or will be presented to Members in detail, but their role in the MTFs assumptions at this stage is significant.

Commercial Strategy

4.3 The Commercial Strategy was approved by Cabinet in September 2022> It is a wide ranging strategy which aims to deliver a change in culture and approach to a more agile and commercially aware operating model, that will leverage maximum value from the Council's assets and resources, to support a financially sustainable organisation that meets the needs and expectations of residents.

4.4 At present officers are developing Business Cases for a range of opportunities identified during the initiation of the Commercial Strategy. The Business Cases will be completed over the winter of 2022-23 and will form part of an ongoing commercial programme of work to explore opportunities to improve services and their cost effectiveness, whilst also identifying ways of generating additional financial income.

4.5 Until the initial Business Cases are completed, the potential for efficiencies and income generation cannot be confirmed, but the draft budget has assumptions built in that will be reviewed over the coming months, as part of the ongoing budget-setting process and financial monitoring. The MTFs anticipates at present that this programme of work will develop and expand from a savings delivery of £385k in 2023/24 to deliver £1m by 2026/27.

- 4.6 In addition to the savings projected for 2023/24 the draft budget provides additional capital to support the potential investment required to support the successful business cases to implementation.
- 4.7 A detailed review of Council fees and charges has been undertaken as part of the Commercial Strategy. Proposals for Council fees and charges can be found at Appendices Ii, Iii and Iii to this report.
- 4.8 The principle of cost recovery has formed the basis of this review. Fees and charges proposals for 2023/24 reflect expected increase in staffing and other costs, where the Council has the discretion to do so. This approach will support the continued delivery of valued Council services going forward.

Transformation/Change Strategy

- 4.9 The Council is also developing a wide ranging Transformation/Change agenda to develop and modernise current service delivery. This programme has a strong focus on the customer and the workforce, as outlined in the recent Customer and People strategies.
- 4.10 The revised Corporate Programme Management team is supporting Change and Development projects across the Council, and resources are being provided to support this programme.
- 4.11 The two largest Change projects included in the current 2022/23 MTFS are;
- Customer Services Strategy. A new focused approach on customer contact and interaction across the Council, putting the customer first. This project is expected to achieve efficiency savings of circa £200k in 23/24.
 - Waste Transformation Strategy. The Waste service is the largest front line service in the Council and hence has the largest regular customer contact and the largest use of Council resources. This service has been under significant service pressures throughout the pandemic and this project aims to transform the service processes and operational activities. The project is aiming to reduce Council Waste Service costs by over £1.4m over the next 2 years with a budgeted saving of circa £600k in 2023/24 as a result of the implementation of the charging for green waste collection. The wider project is reviewing all elements of the Waste collection service.

Place Strategy

- 4.12 The Place Strategy is still under development, with both officers and members involved in the Strategy development. The overall Place Strategy will include large projects such as;
- Hemel Garden communities programme,
 - Town Centre Strategy
 - Old Town project and a Town Centre Strategy.
- 4.13 The draft 2023/24 budget assumes that any direct investment required to deliver the Place strategy will make a return that covers the costs of that investment. As this Strategy evolves, the financial impact and sustainability will be assessed and reported to Members.

5. 2023/24 Budget Setting and Medium Term Financial Strategy (MTFS)

- 5.1 The current MTFS was approved by Council in October 2022 and contained the following key decisions which have informed the budget-setting process for 2022/23:
- A General Fund savings target of £1.8m for 2023/24
 - A General Fund savings target of £3.6m over the duration of the MTFS period

- A General Fund balance of between 5% and 15% of Net Cost of Services
 - A minimum HRA working balance of at least 5% of turnover
- 5.2 The draft budget presented in Appendix A has a balanced position. At this stage, this remains subject to a number of budgetary assumptions. Work continues on these assumptions, and the finalised position will be reported to Members at the Joint OSC in February.
- 5.3 The projected Dacorum 2023/24 government funding level has been set at the same level as assumed in the MTFS in October and at present the Autumn statement has not impacted the current assumptions.
- 5.4 The Council's MTFS forecasts that the Council will become financially self-sustainable from 2025/26.
- 5.5 Council has delegated authority to the S151 Officer to revise the MTFS if material changes to forecasts are required as a result of future government announcements. Members receive regular financial monitoring updates throughout the financial year. These will be supplemented by MTFS updates to Cabinet, as considered appropriate by the S151 Officer. The plan is to provide a refreshed MTFS to Cabinet in the spring of 2023, following the development of the Council's Commercial Strategy and Programme.

Key Assumptions included in draft General Fund Budget

5.6 The following assumptions are incorporated within the draft budget:

- A Council Tax Increase of 2.9% (£6.27) plus a 1% increase in taxbase
- An average 4% pay settlement
- Vacancy factor of 5% for non-front-line services
- Baseline Government funding set at £2m in 2023/24
- New Homes Bonus reduced to £450k, a 65% year on year reduction (See para 6.5-6.6)
- An inflationary increase in utilities and fuel of 20%
- An increase in Supplies and Services of 5%

6. Council Tax

6.1 The government's autumn statement on the 17th November 2022 created additional Council tax flexibilities for local authorities for 2023-25. This revised policy allowed district authorities to increase Council tax by up to 2.99%; an increase of up to 1% on the previous policy of the greater of 2% or £5.

6.2 The current government funding model assesses an authority's ability to raise income, including from Council tax, when assessing the level of funding required from central government. Hence if Local Authorities do not maximise their Council tax income they are creating a budget reduction that may require savings efficiencies. Therefore the Council's tax policy is to maximise the income from Council tax to support essential service provision.

6.3 As a result of this it is proposed to increase Council tax by 2.9% for 2023/24 - an increase of £6.27 P.A. for a band D property.

7. Government funding

7.1 The Council's previous last multi-year funding assessment was issued for the 4 year period 2016 - 2019/20. The government ascertained at the time that Dacorum's assessed Level of Need was £2m per annum of government funding.

7.2 The Council's 2023/24 budget assumes this is the level of funding the Council will receive in the Local government finance settlement as a combination of revenue support grant and business rates retention. The MTFS assumes the level of government funding would reduce year on year in real terms from that point onwards in line with recent government funding policy.

7.3 The current economic environment is uncertain. The current cost of living pressures combined with the expectation that the Government will need to reduce spending, is likely to reduce Local Government funding from Government in real terms year on year.

7.4 Confirmation of the funding allocation for 2023/24 is expected in December 2022. Any additional information given at that time regarding future years' funding will be reported to Members as part of the budget-setting process.

Government funding – New Homes Bonus

7.5 New Homes Bonus (NHB) was also planned for review under the now-delayed Fair Funding Review. In the absence of any further updates, this budget assumes no change to Government's previous commitments on future years' payments, i.e. that NHB will cease after 2023/24.

7.6 In line with the approved MTFs, this budget assumes a continuation of the Council's current strategy, i.e. due to its time-limited nature NHB funding is not used to support ongoing service provision, but is instead contributed to the Dacorum Development Reserve for future one-off spending.

Key General Fund budget savings since last year

7.7 Detailed budget changes between 2022/23 and 2023/24 are shown in Appendix B. Key items include:

- £200k Customer Strategy delivery,
- £650k Charging for Green Waste Services.
- £385k Commercial Programme delivery
- £500k Increased Treasury Management returns and reduced capital financing costs

7.8 In addition to these savings there are a number of income generating services that are impacted by the rolling back of the support provided from reserves, in particular the Economic Recovery Reserve. These are:

- Leisure Income - £335k
- Commercial Rents - £500k
- Garage Rents - £125k
- Commercial Waste - £25k

For more detail, see the Reserves section later in this report. As the cost of living crisis continues to impact demand for discretionary services, customer demand and performance of these services will need to be closely monitored during 2023-24, for early identification of issues.

Key General Fund budget growth since last year

6.9 Detailed ongoing growth areas (i.e. not one-off items of expenditure to be funded from reserves or additional grants) are shown in Appendix B. Key items include:

- £2.3m Employee pay award impact for 2023-25.
- £2.5m "One off" triennial pension payment (Funded through reserve allocation)
- £375k Inflationary pressures including utilities, fuel and supplies and services
- £450k reduction in car parking income due to reduced demand
- £200k to support the People Strategy
- £150k to include the graduate and apprenticeship scheme in the baseline budget.

7.1 As part of the budget setting process, inherent and potential financial risks are assessed and mitigations applied to the budget where required. These risks require ongoing monitoring and reporting as part of the ongoing corporate financial reporting processes.

7.2 The most significant risk to Dacorum's budget setting would be if approved government funding did not meet the budgeted expectations. This risk is considered low following the Autumn Spending review announcements. The Council's projected government funding levels for 23/24 are prudent when compared to the wider Local Government sector.

7.3 At present, the Council faces uncertain times and hence projections are more open to challenge and change than in previous years. As a result, there are a number of service risks where financial performance and service development processes remain under careful scrutiny and monitoring and will be reported back to Members if performance differs from expectations. The high risk areas include;

- The impact of the wider economic pressures on demand for Council services and income generating services. This is due to a combination of the impact of the current cost of living pressures and the ongoing economic recovery from covid.
- Car parking income. Income projections, as at period 7 22/23, are 15% down on pre-covid levels. The 2023/24 budget has provided growth to mitigate this risk, and this continues to be monitored.
- Refuse Service. There are a multitude of pressures in the refuse service including increased demand for waste routes, increased volumes of waste collection/disposal and the ongoing threat of additional government policy change. The service transformation programme is projected to reduce ongoing waste revenue pressures and deliver improvements in the commercial waste service.
- Impact of increasing utility costs. The budget proposals include a number of inflationary budget increases, but prices will continue to be monitored.

8 Housing Revenue Account

8.1 The draft HRA Budget for 2023/24 is attached at Appendix D, with explanations of major movements between the Original Budget 2022/23 and Draft Budget 2023/24 shown in Appendix E.

8.2 Key assumptions have been incorporated into the draft budget. These include the short term assumptions being reviewed at present as part of the HRA 30 year Business Plan, which will be reviewed by Cabinet in line with the 2023/24 budget setting reports;

- Annual rent increase of 7% on all properties, £3.6m
- An increase in repairs and maintenance budgets of £2.6m
- An increase in Supervision and Management budget to support service delivery (£2m), including:
 - An increase in senior management support (C£670k)
 - Pay award 2022/23 and 23/24 and Increased partnership support from core support services has increased the annual recharge (£1,000k).
 - Circa £250k on improved tenancy support and management.
- Reduction in the revenue contribution to capital (£1.1m)

8.3 In line with government policy the HRA business plan had previously modelled annual rent increases at CPI+1%. The current inflationary pressures raised concerns in regards to the affordability of 23/24 social housing rent increases of 11 - 12%. As a result as part of the autumn statement the government announced that it was capping annual rental increases at 7% for 2023/24, 4% current inflation.

8.4 This HRA is not exempt from the current increase in cost pressures and balancing the HRA budget going forward will be increasingly challenging, with significant increases in costs for 2023 and beyond modelled which include;

- Repairs and Maintenance cost increases of circa 25%,

- The 2022 and 2023 pay award projected to exceed 10% in totality,
- An increase in the new build construction costs in excess of 20%.

8.5 The 7% rental increase is;

An increase in rental charges of 7% is;

- 4% behind current inflation levels,
- 2.7% behind 23/24 benefit uplifts for those residents supported by benefit payments,
- 2.7% behind 23/24 national living wage increase.

9 Capital Programme

9.1 The draft Capital Programme is set out in Appendix G.

9.2 There have been a small number of proposed new capital projects from across the Council's services. The financial implications of the new bids and amendments are summarised in Appendix F. The new bids total £1.7m in 23/24 and are predominantly either ongoing maintenance of the Council's existing assets or to support the revised digital strategy.

The General Fund capital programme 2023-2028 totals circa £67m, £39m of this relates to commercially sensitive investments that will be discussed in detail in the Finance and resources OSC as a part 2 item, the other larger capital programmes are;

- £8.1m for the ongoing fleet replacement programme
- £2.5m for the provision of a new DEN's One stop shop and foodbank.
- £2.7m for continued investment in IT and the digital strategy.
- £1.7m for continued investment in the Commercial property portfolio.
- £1.75m investment into Adventure playgrounds and local play areas.

10 Reserves

10.1 The draft 2023/24 budget includes a net contribution from reserves of £2.7m for 2023/24. The largest 2 elements of this contribution is the projected £2.3m one off pension contribution and the circa £900k final year support provided by the Economic recovery reserve.

10.2 The detailed proposed movements in General Fund reserves are set out in Appendix H. The significant reserve movements within the 2023/24 budget are detailed below:

- **Economic Recovery Reserve** – This reserve was created in 2020/21 to fund the forecast financial implications of Covid over the medium-term.

The reserve originally had a balance of £5.14m at the start of 21/22 to support income generating services in their recovery from the pandemic. A final year £900k contribution to the General fund budget will be provided in 23/24 to support;

Commercial Property - £500k
 Garage rental - £125k
 Commercial Waste - £25k
 Leisure Services - £250k

- **Management of Change Reserve** – This reserve was created to support the significant investment required when preparing and implementing service redesign and changes. This reserve will no longer be supported by annual revenue contributions, but will continue where affordable, to support Change initiatives going forward.
- **Technology Reserve** – This reserve was set up to be utilised with the Management of Change Reserve to invest in technology improvements to improve efficiency and resilience across the Council.
- **Savings Efficiency Reserve** – This reserve was created from the achievement of savings made by the Council in advance of need, and is retained to offset the risk of delays to initiatives

planned to generate future savings. The 2023/24 financial year will require the Council to deliver more than double the savings/income generation than in previous years. This reserve could be fundamental to supporting this programme of work. This figure includes a £130k contribution achieved on the cost of pensions by making an upfront contribution payment to the pension fund.

- **Local Development Framework** – net drawdown of £80k. This reserve was created to support the significant research and consultancy costs associated with the development of the Council's Local Plan through to its conclusion in 2024.
- **Dacorum Development Reserve** – net drawdown of £326k. This reserve was created to support regeneration and economic development initiatives across the borough and in recent years has been funded primarily through one-off, growth-related funding streams.

The planned movements in 23/24 comprise a £450k contribution of New Homes Bonus offset by:

- £300k draw down to fund costs associated with the Hemel Garden Communities Programme
 - £125k Support the ongoing garage strategy
 - £125k contribution towards the development of a Dacorum bike scheme
 - £80k transfer of the Local Development Framework reserve to support the Local Plan
 - £146k to support projects relating to economic development and regeneration.
- **Vehicle Replacement Reserve-** This reserve helps fund the replacement of the Council's fleet, revenue contributions to this reserve will no longer be made with the programme being fully funded through capital financing.
 - **Funding Equalisation Reserve** - £1.11m forecast allocation to this reserve. This surplus arises from the annual timing differences in the receipt of Collection Fund income to the Council. Balances on this reserve are held in part to support these deficits when they arise, funded by any prior year surpluses on the Collection Fund.
 - **Pension Reserve** – Contribution of £200k. This reserve is used to support one-off pension contribution payments following triennial pension fund valuation, to smooth out these costs. The next potential payment is due in 2023/24 following the 2022 triennial valuation report.
 - **Training and Development reserve-** draw down of £58k to support the organisational development service in the roll out of the new people strategy.

10.3 The HRA retains a working balance of at least 5% of turnover as part of the Council's reserves strategy. A transfer of £165k to the HRA earmarked reserves in 2023/24 is proposed in order to maintain the working balance at this level.

10.4 The budget presented in draft in this document is robust in its formulation and the level of reserves set for 2023/24 adequate to mitigate the foreseeable risks to the organisation at this point in the process.

11 Governance Statement

11.1 The DBC Annual Governance Statement (AGS) was reviewed as part of the 2021/22 external audit of the financial processes and statements, and a draft was presented to the Audit Committee in September. The external Auditor raised no issues with the content or processes included. The external auditor confirmed the AGS was prepared in line with CIPFA Code and supporting guidance and were consistent with the financial statements.

12 Next Steps/Consultation

12.1 Members of the individual OSCs are asked to review and scrutinise the draft budget proposal for 2023/24, and to provide feedback for Cabinet to consider ahead of the next Joint OSC, in February 2023.

13 Financial Comments

This is a S151 Officer report and financial details are included in the body of the report. This is a draft budget report created for member and residents feedback.

14 Legal Implications

N/A

15 Risk implications:

The significant budget risks related to these draft proposals at this point in time are detailed in the risk section of the report. As with any financial estimates they include a set of assumptions and projections utilising both internal and external professional advice and guidance but are subject to changes due to internal and external forces.

16 Equalities, Community Impact and Human Rights:

The relevant Community Impact Assessments will be undertaken as the individual projects that form the Council's budget are implemented.

17 Sustainability implications (including climate change, health and wellbeing, community safety)

N/A at this stage.

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 2023/24

Appendix A

	Original 2022/23	Growth / (Savings)	Estimate 2023/24 1st OSC 6.12.22
	£000	£000	£000
Service Expenditure & Income			
Employees	27,600	5,120	32,720
Premises	5,199	196	5,395
Transport	1,800	129	1,929
Supplies & Services	8,018	194	8,212
Third-Parties	987	(156)	831
Transfer Payments	47,146	0	47,146
Capital Charges & Bad Debts	4,917	5	4,922
Income	(17,665)	(2,448)	(20,113)
Grants and Contributions	(51,504)	97	(51,407)
Recharge to HRA	(5,084)	(1,031)	(6,115)
Net Cost Of Services	21,415	2,106	23,521
Less:			
Interest Receipts	(300)	(305)	(605)
Interest Payments & MRP	1,029	54	1,083
Reversal of Capital Charges	(4,802)	(0)	(4,802)
Revenue Contributions to Capital	0	0	
Net movement to/(from) Earmarked Reserves	(1,390)	(1,272)	(2,662)
Budget Requirement General Fund	15,952	583	16,534
Parish Precepts	1,015	59	1,074
Budget Requirement Including Parishes	16,967	642	17,609
Funded by:			
Business Rates Retained	(2,904)	(377)	(3,281)
Revenue Support Grant	0	1,514	1,514
New Homes Bonus/Government Grants	(1,429)	979	(450)
Other Government Grants	(208)	142	(66)
Council Tax (Surplus)/Deficit	402	(202)	200
Business Rates (Surplus)/Deficit	1,023	(2,134)	(1,111)
Net Expenditure before Council Tax	13,851	564	14,415
Demand on the Collection Fund	(13,851)	(564)	(14,415)
Net Change in General Fund Balance	0	(0)	(0)
General Fund Balance B/Fwd	(2,502)		(2,502)
In year use	0		(0)
General Fund Balance C/Fwd	(2,502)		(2,502)

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 EMPLOYEE EXPENDITURE	
2022/23 Employee Budget	4,690
Growth items	
HRA Funded Posts Deputy Chief Executive	153
Sub total - Growth items	153
Removal of 2022/23 one-off items (reserve / grant funded)	
Strategic Housing Fixed Term Grant Funded Posts AD Strategic Housing	(75)
Sub total - Removal of 2022/23 one-off items	(75)
2023/24 one-off items (reserve / grant funded)	
Garage Strategy Year 2 Employee Costs HO Commercial Development	125
	125
Total change year on year	203
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 PREMISES EXPENDITURE	
2022/23 Premises Budget	1,076
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSPORT EXPENDITURE	
2022/23 Transport Budget	14
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 SUPPLIES & SERVICES EXPENDITURE	
2022/23 Supplies & Services Budget	1,158
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSFER PAYMENTS	
2022/23 Transfer Payments Budget	2
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 INCOME	
2022/23 Income Budget	(4,990)
Increased income	
CCTV Commercial Service HO Community Safety	(85)
Garage Rental Income HO Commercial Development	(120)
Sub total - Increased income	(205)
Total change year on year	(205)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2022/23 Grants, Reimbursements and Contributions Budget	(871)
Total change year on year	0

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2023/24				
	Finance & Resources 2023/24 (£'000s)	Housing & Community 2023/24 (£'000s)	Planning & Environment 2023/24 (£'000s)	Total (£'000s)
Employees	15,566	4,946	12,208	32,720
Premises	3,185	1,118	1,093	5,395
Transport	352	6	1,571	1,929
Supplies & Services	4,458	1,169	2,586	8,212
Third-Parties	742	0	90	831
Transfer Payments	47,144	2	0	47,146
Capital Charges	1,812	955	2,155	4,922
Income	(10,476)	(5,333)	(4,655)	(20,463)
Grants and Contributions	(48,446)	(964)	(1,647)	(51,057)
Recharges	(8,063)	163	1,785	(6,115)
Net Expenditure by Committee	6,274	2,062	15,185	23,521

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2022/23 - 2023/24**Note 1 - Dwelling Rents**

Rents for 2023/24 have been set at 7% the maximum cap set by government for 2023/24. The average dwelling rent is proposed to be £118.62 in 2023/24.

Note 2 - Interest & Investment Income/Interest Payable

Due to increasing interest rates an additional £158K income is expected to be received for HRA treasury investments for 2023/24

A budget reduction of £35k for income payable is proposed based on an updated interest schedule where interest charges are lower than budgeted.

Note 3 - Repairs and Maintenance

Due to increasing costs seen through inflation a 25% increase has been applied to the repairs and maintenance budgets for 2023/24. £168K of the repairs and maintenance budget has been moved to fund employees to manage the asbestos works in house.

Note 4 - Revenue Contribution to Capital

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

Note 5 - Supervision and Management and Corporate and Democratic Core

The draft budget includes the following assumptions and changes :

£155k for Creation of in house Asbestos Team funded through reduced Repairs and Maintenance budget

An increase to the draft budget for 2023/24 due to revised estimates for recharges from the General Fund following full council Restructure in 2022/23.

Introduction of Housing Strategy Investment team approved during 2022/23 £443K

Senior Management Team approved during 2022/23 £232K

Growth of £236K for Tenancy Sustainment and Tenancy Management Posts.

Note 6 - Rent, Rates, Taxes & Other Charges

A budget increase has been put forward to provide for a suitable budget for void costs.

Note 6 - Housing Revenue Account Balance

The HRA Working Balance is maintained by the Council at a level of not below 5% of turnover, as approved by Members as part of the MTFs Reserves Strategy. Due to the increase in income to maintain this balance a contribution to the HRA working balance of £165K is required

Note 7 - Contribution from / to Reserves

A contribution is proposed to contribute £165k to the HRA working balance to ensure this is maintained at 5% of turnover.

H+C NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2023/24 - 2027/28

NEW BIDS	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
<u>HOUSING & COMMUNITY</u>						
Head of Community Safety						
Rolling Programme - CCTV Cameras	-	-	-	-	25	25
Capital Grants - Community Groups	-	-	-	-	20	20
Head of Housing Property						
Disabled Facilities Grants	-	-	-	-	741	741
TOTAL - NEW BIDS	0	0	0	0	786	786
REPHASED AND AMENDED SCHEMES	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
<u>HOUSING & COMMUNITY</u>						
Head of Community Safety						
Verge Hardening Programme- amended	164	-	-	-	-	164
Rolling Programme - CCTV Cameras - amended	11	-	-	-	-	11
Alarm Receiving Centre - amended	34	-	-	-	-	34
CCTV Equipment Refresh - amended	55	-	-	-	-	55
TOTAL - REPHASED AND AMENDED BIDS	263	0	0	0	0	263

DRAFT CAPITAL PROGRAMME BY OSC 2023/24 - 2027/28

Scheme		23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000
	GENERAL FUND					
	FINANCE & RESOURCES					
	Chief Finance Officer (S151)					
1	Various commercial ventures (commercially sensitive)	15,952	19,672	3,592	12	-
	Head of Property Services					
2	Service Lease Domestic Properties	30	-	30	-	-
3	Commercial Properties Projects	754	50	50	50	50
4	Bennettsgate Shopping Centre Render Improvement	15	-	-	-	-
5	Boiler Replacement Programme	22	-	-	-	-
6	Bennettsgate - Window Renewal	285	-	-	-	-
7	Allotment Improvement Programme	57	-	-	-	-
8	Void Refurbishment Properties for Temporary Accommodation	70	70	-	-	-
9	Bellgate Canopy Renewal - Highfield	200	-	-	-	-
10	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
11	Damp proofing improvements to commercial properties	30	-	-	-	-
12	Door Entry Access System Upgrade Programme - Shopping Precincts	20	-	-	-	-
13	Long Chaulden Roof	55	-	-	-	-
14	Broadwater Road Resurfacing	93	-	-	-	-
15	Stone Works to Charter Tower	33	-	-	-	-
		20,116	19,792	3,672	62	50

DRAFT CAPITAL PROGRAMME BY OSC 2023/24 - 2027/28

Scheme		23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000
FINANCE & RESOURCES						
Head of Digital						
16	Rolling Programme - Hardware	675	75	75	75	75
17	Software Licences - Right of Use	40	40	40	40	40
18	Future vision of CRM	590	490	-	-	-
19	Renewal of Data Centre Hardware	-	390	-	-	-
20	Automation Programme	85	-	-	-	-
21	Civica Customer Experience Software (Flare replacement)	50	-	-	-	-
		1,440	995	115	115	115
TOTAL - FINANCE & RESOURCES		5,604	1,115	195	165	165

DRAFT CAPITAL PROGRAMME BY OSC 2023/24 - 2027/28

Scheme		23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000
STRATEGIC PLANNING & ENVIRONMENT						
Head of Environmental Services						
22	New Wheeled Bins	100	100	100	100	100
23	Fleet Replacement Programme	1,904	773	897	2,363	2,265
24	Play Area Investment Income	250	-	-	-	-
25	Water Gardens Fencing	25	-	-	-	-
26	Litter Bin Replacement Programme	85	-	-	-	-
27	Splash Park	70	-	-	-	-
		2,434	873	997	2,463	2,365
Head of Regulatory Services						
28	Air Quality Monitoring	40	-	-	-	-
		40	-	-	-	-
AD Place, Community and Enterprise						
29	Urban Park/Education Centre (Durrants Lakes)	109	-	-	-	-
30	The Bury - Conversion into Museum and Gallery	2,623	975	-	-	-
		2,732	975	-	-	-
TOTAL - STRATEGIC PLANNING & ENVIRONMENT		5,206	1,848	997	2,463	2,365

DRAFT CAPITAL PROGRAMME BY OSC 2023/24 - 2027/28

APPENDIX G

Scheme		23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000
	HOUSING & COMMUNITY					
	Head of Community Safety					
31	Verge Hardening Programme	414	250	250	250	-
32	Adventure Playgrounds Improvement programme	1,000	500	-	-	-
33	Capital Grants - Community Groups	20	20	20	20	20
34	Rolling Programme - CCTV Cameras	36	25	25	25	25
	Alarm Receiving Centre	34	-	-	-	-
35	CCTV equipment refresh	165	455	-	-	-
	Head of Housing Property					
36	Disabled Facilities Grants	741	741	741	741	741
	TOTAL - HOUSING & COMMUNITY	2,409	1,991	1,036	1,036	786
	TOTAL - GENERAL FUND	29,172	24,626	5,820	3,676	3,316

DRAFT CAPITAL PROGRAMME BY OSC 2023/24 - 2027/28

Scheme		23/24	24/25	25/26	26/27	27/28
		£'000	£'000	£'000	£'000	£'000
	HOUSING REVENUE ACCOUNT					
	Head of Housing Property					
37	Planned Fixed Expenditure	13,320	13,320	13,320	13,320	13,320
38	DBC Commissioned Capital Works	4,780	5,204	4,203	1,986	1,986
		18,100	18,524	17,523	15,306	15,306
	Head of Development					
39	New Build - General Expenditure	46,300	39,845	15,649	22,000	22,000
		46,300	39,845	15,649	22,000	22,000
	TOTAL - HOUSING REVENUE ACCOUNT	64,400	58,369	33,172	37,306	37,306
	TOTAL CAPITAL PROGRAMME	93,572	82,995	38,992	40,982	40,622

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24				
	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	13.15	13.65	3.8%
Premium garages	Per Week	14.05	14.55	3.6%
Garage Rent - Concessionary	Per Week	6.45	6.95	7.8%
Private Sector Housing				
Housing Notices (fixed charge per person)		320.00	326.00	1.9%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		886.00	904.00	2.0%
Additional Bedrooms	Per Bedroom	17.00	17.00	0.0%
HMO licence fee Part 1: Initial licence fee application		737.99	780.00	5.7%
HMO licence fee Part 2: Ongoing management of 5 year licence		418.10	474.00	13.4%
Enforcement fee: Due to failure to apply to Local authority		528.38	633.00	19.8%
Standard inspection for immigration		213.00	217.00	1.9%
Licensing				
Mobile Home Licences (Per Annum)				
Annual Fee		£47.40 + £7.90 per unit	£53.00 + £7.90 per unit	11.8%
New Site Application				
New Site Licence Application Fee		£467.00 + £7.90 per unit	£514.00 + £7.92 per unit	10.1%
Other fees				
Deposit/Change of Site Rules		£81	£90	11.1%
Transfer/amendment of a Site Licence		£190 (+ £94 if a site visit is required)	£209 (+ £94 if a site visit is required)	10.0%
Enforcement: Hourly rate of officers involved, plus any other costs such as legal fees.				
Old Town Hall Arts Centre				
Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	29.00	32.00	10.3%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	34.40	38.00	10.5%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	34.40	38.00	10.5%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) (Casual Staff are required for the event)	Additional Per Hour	10.50	12.00	14.3%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	22.50	25.00	11.1%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	24.50	27.00	10.2%
Theatre (capacity 120) - Sat - Sun - Registered Charity rate	Per Hour	24.50	27.00	10.2%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) - Registered Charity rate (Casual Staff are required for the event)	Additional Per Hour	10.50	12.00	14.3%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	15.25	17.00	11.5%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	24.50	27.00	10.2%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	24.50	27.00	10.2%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Additional Per Hour	10.50	12.00	14.3%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	14.00	16.00	14.3%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	22.50	25.00	11.1%
Cellar (capacity 60-90) - Sat-Sun - Registered Charity rate	Per Hour	22.50	25.00	11.1%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) - Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	10.50	12.00	14.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	24.50	27.00	10.2%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Per Hour	10.50	12.00	14.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Registered Charity rate	Per Hour	22.50	25.00	11.1%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	10.50	12.00	14.3%
Private Parties (including FOH / Bar staff)				
If the hirer requires daytime rehearsal / set up - this is charged at the hourly rate				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		280.00	308.00	10.0%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		230.00	253.00	10.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		280.00	308.00	10.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		230.00	253.00	10.0%
There is an additional charge of £60 for technical support if deemed necessary				
Performances & Rehearsals (inc. FOH / Technical / Bar / Box Office Support)				
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00)		675.00	743.00	10.1%
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00) Registered Charity rate		520.00	572.00	10.0%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00)		470.00	517.00	10.0%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00) Registered Charity rate		310.00	341.00	10.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24				
	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	33.66	37.63	11.8%
Private Group	Per Hour	58.14	65.00	11.8%
Children's Party	Per Hour	58.14	65.00	11.8%
Training Organisation (Play) if no staff needed	Per Hour	33.66	34.35	2.0%
Training Organisation (Care)	Per Hour	54.06	55.15	2.0%
Schools	Per Hour	33.66	34.35	2.0%
Schools	Half Day	65.28	66.60	2.0%
Schools	Full Day	130.56	133.20	2.0%
Sports pitch (Chaulden AP)	Per Hour	38.76	39.55	2.0%
Sports pitch (Grovehill & Woodhall Farm AP)	Per Hour	56.10	57.25	2.0%
Sports pitch (Adeyfield AP)	Per Hour	38.76	39.55	2.0%
Laser Tag (party hire in addition to venue)		66.30	67.65	2.0%
Go carts (party hire in addition to venue)	Per Hour	54.06	N/A	0.0%
Laser Tag 30 min session	Per session per individual	5.61	N/A	0.0%
Soft Play	Per Hour	-	30.00	
Zorb Ball (up to 16 people)	Per hour	-	50.00	
Archery Tag	Per hour	-	50.00	
Quad Bikes 30 minute session	Per Person, Per session	-	15.00	
Sports Pitch Hire				
Netball Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)				
Hire of Netball courts by a coach or a club	Per Hour	10.20	12.00	17.6%
Hire of Netball Courts by an individual	Per Hour			0.0%
Tennis Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)				
Hire of Tennis Courts by coach or club	Per Hour	5.10	6.00	17.6%
Hire of Tennis Courts by an individual	Per Hour			0.0%
Hire of Open Space for Bootcamp (November – March from 8am – 6pm April – October from 7am – 9pm)				
Charges for trainers /companies offering outdoor exercise for more than one person	Per Hour option	5.10	6.00	17.6%
	Per Month option	20.40	23.00	12.7%
	Per Year option	204.00	225.00	10.3%
Personal Trainers offering outdoor exercise for an individual - no charge.		-	-	0.0%
CCTV				
Civil claims - search of footage	Per Request	-	21.50	
Civil claims - supply of evidence	Per Request	-	40.00	

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24

		2022/23 Charge	2023/24 Proposed Charge			% change
			Application	Licence	Total fee	
Alcohol, entertainment and late night refreshment licences						
Club premises certificates – applications						
Application for new club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	0.0%
Request for duplicate copy of certificate following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on club premises certificate		10.50	10.50	-	10.50	0.0%
Change of club rules		10.50	10.50	-	10.50	0.0%
Club premises certificates – annual fees						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
Personal licences						
Application for new personal licence		37.00	37.00	-	37.00	0.0%
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Change of name or address		10.50	10.50	-	10.50	0.0%
Premises licences – applications						
Application for new premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24

		2022/23 Charge	2023/24 Proposed Charge			% change
			Application	Licence	Total fee	
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	0.0%
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	0.0%
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	0.0%
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	0.0%
	Capacity: 30,000–39,999	12,000.00	12,000.00	-	12,000.00	0.0%
	Capacity: 40,000–49,999	16,000.00	16,000.00	-	16,000.00	0.0%
	Capacity: 50,000–59,999	20,000.00	20,000.00	-	20,000.00	0.0%
	Capacity: 60,000–69,999	24,000.00	24,000.00	-	24,000.00	0.0%
	Capacity: 70,000–79,999	28,000.00	28,000.00	-	28,000.00	0.0%
	Capacity: 80,000–89,999	32,000.00	32,000.00	-	32,000.00	0.0%
Capacity: 90,000+	64,000.00	64,000.00	-	64,000.00	0.0%	
Application for transfer of premises licence		23.00	23.00	-	23.00	0.0%
Application for variation of premises licence to specify premises supervisor		23.00	23.00	-	23.00	0.0%
Application for minor variation of premises licence		89.00	89.00	-	89.00	0.0%
Application to substitute mandatory condition for community premises (if not made simultaneously with another application)		23.00	23.00	-	23.00	0.0%
Application for interim authority notice		23.00	23.00	-	23.00	0.0%
Request for duplicate copy of premises licence following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on premises licence		10.50	10.50	-	10.50	0.0%
Premises licences – annual fees						
Annual fee (payable on anniversary of grant of licence)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band D with multiplier	640.00	-	640.00	640.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Band E with multiplier	1,050.00	-	1,050.00	1,050.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Additional annual fee for high-capacity premises (payable in addition to the standard annual fee)	Capacity: 5,000–9,999	500.00	-	500.00	500.00	0.0%
	Capacity: 10,000–14,999	1,000.00	-	1,000.00	1,000.00	0.0%
	Capacity: 15,000–19,999	2,000.00	-	2,000.00	2,000.00	0.0%
	Capacity: 20,000–29,999	4,000.00	-	4,000.00	4,000.00	0.0%
	Capacity: 30,000–39,999	8,000.00	-	8,000.00	8,000.00	0.0%
	Capacity: 40,000–49,999	12,000.00	-	12,000.00	12,000.00	0.0%
	Capacity: 50,000–59,999	16,000.00	-	16,000.00	16,000.00	0.0%
	Capacity: 60,000–69,999	20,000.00	-	20,000.00	20,000.00	0.0%
	Capacity: 70,000–79,999	24,000.00	-	24,000.00	24,000.00	0.0%
	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	0.0%
Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	0.0%	
Temporary event notices						
Temporary event notice (standard) - submission fee		21.00	21.00	-	21.00	0.0%
Temporary event notice (late) - submission fee		21.00	21.00	-	21.00	0.0%
Duplicate copy of notice following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Miscellaneous						
Application for provisional statement		315.00	315.00	-	315.00	0.0%
Notification of legal/financial interest in premises		21.00	21.00	-	21.00	0.0%
Animal licences						
*Where licences for multiple animal activities are issued under The Animal Welfare (Licensing of Activities Involving Animals)(England) Regulations 2018, the fees will be equivalent to the higher cost activity.						

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24					
	2022/23 Charge	2023/24 Proposed Charge			% change
		Application	Licence	Total fee	
Animal boarding establishments					
Application for new animal boarding establishment licence (up to 3yrs)	639.00	470.00	233.00	703.00	10.0%
Application to renew animal boarding establishment licence (3yrs)	416.00	226.00	233.00	459.00	10.3%
Application for a new animal boarding establishment Franchise	639.00	373.00	233.00	606.00	-5.2%
Application to renew a franchise	416.00	129.00	233.00	362.00	-13.0%
Application to vary animal boarding establishment licence (Qualified officer inspection may be required)	214.00	144.00	91.00	235.00	9.8%
Application to vary a franchise to add premises (Qualified officer inspection will be required for each additional premises)	164.00	180.00	n/a	180.00	9.8%
Application to vary to reduce numbers or types of animals or activities.	29.00	32.00	-	32.00	10.3%
Re-evaluation of star rating (Qualified officer inspection may be required)	29.00	32.00	-	32.00	10.3%
Qualified officer inspection (where required)	88.00	97.00			10.2%
Veterinary inspection of premises * (where required)	Recharged at cost				
Dangerous wild animals					
Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	187.00	165.00	41.00	206.00	10.2%
Application to renew licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	187.00	165.00	41.00	206.00	10.2%
Application to vary licence conditions (new species/increased numbers of animals)	102.00	72.00	41.00	113.00	10.8%
Application to vary licence conditions (administrative matters only)	29.00	32.00	0.00	32.00	10.3%
Veterinary inspection of premises *	Recharged at cost				
Dog breeding establishments					
Application for new dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	641.00	473.00	232.00	705.00	10.0%
Application to renew dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	418.00	228.00	232.00	460.00	10.0%
Application to vary an animal breeding establishment (inspection may be required)	101.00	48.00	63.00	111.00	9.9%
Re-evaluation of star rating (inspection may be required)	29.00	32.00	0.00	32.00	10.3%
Application to vary licence (administrative matters only)	29.00	32.00	0.00	32.00	10.3%
Qualified officer inspection (where required)	88.00	97.00			10.2%
Veterinary inspection of premises *	Recharged at cost				
Pet shops					
Application for new pet shop licence (up to 3yrs)	639.00	470.00	233.00	703.00	10.0%
Application to renew pet shop licence (up to 3yrs)	416.00	224.00	233.00	457.00	9.9%
Application to vary a pet shop licence (Qualified officer inspection may be required)	189.00	145.00	63.00	208.00	10.1%
Application to vary a pet shop licence - reduce animals	29.00	32.00	0.00	32.00	10.3%
Re-evaluation of star rating (Qualified officer inspection may be required)	29.00	32.00	0.00	32.00	10.3%
Application to vary licence (administrative matters only)	29.00	32.00	0.00	32.00	10.3%
Qualified officer inspection (where required)	88.00	97.00			10.2%
Veterinary inspection of premises * (where required)	Recharged at cost				

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24						
	2022/23 Charge	2023/24 Proposed Charge			% change	
		Application	Licence	Total fee		
Riding establishments						
Application for new riding establishment licence	515.00	430.00	136.00	566.00	9.9%	
Application to renew riding establishment licence (plus cost of vet inspection)	329.00	226.00	136.00	362.00	10.0%	
Application to vary a riding establishment licence (Inspection may be required)	101.00	48.00	63.00	111.00	9.9%	
Application to vary - to reduce licensable activities or numbers of animals	29.00	32.00	0.00	32.00	10.3%	
Re-evaluation of star rating (Inspection may be required)	29.00	32.00	0.00	32.00	10.3%	
Application to vary licence (administrative matters only)	29.00	32.00	0.00	32.00	10.3%	
Qualified officer inspection (where required)	88.00	97.00			10.2%	
Veterinary inspection of premises *	Recharged at cost					
Keeping of Exhibition/Performing Animals						
Application for a new licence for keeping exhibition/performing	405.00	309.00	136.00	445.00	9.9%	
Application for to renew licence for keeping exhibition/performing animals	329.00	226.00	136.00	362.00	10.0%	
Application to vary licence to keep or train animals for exhibition (Qualified officer inspection may be required)	189.00	145.00	63.00	208.00	10.1%	
Application to vary a licence for keeping exhibition/performing animals to reduce licensable activities or number of animal	29.00	32.00	0.00	32.00	10.3%	
Application to vary licence (administrative matters only)	29.00	32.00	0.00	32.00	10.3%	
Qualified officer inspection (where required)	88.00	97.00			10.2%	
Veterinary inspection of premises * (where required)	Recharged at cost					
Zoos						
Application for new zoo licence (4yr) (plus cost of vet inspection)	1,876.00	1,694.00	370.00	2,064.00	10.0%	
Application to renew zoo licence (6yr) (plus cost of vet inspection)	1,276.00	1,034.00	370.00	1,404.00	10.0%	
Application to vary zoo licence (plus cost of vet inspection)	1,876.00	1,694.00	370.00	2,064.00	10.0%	
Application to transfer zoo licence (plus cost of vet inspection)	221.00	156.00	87.00	243.00	10.0%	
Veterinary inspection of premises *	Recharged at cost					
Animal licences- change of details on any animal licence	0.00	£25.00 admin fee				
Betting, gambling and lottery licences						
Lottery registrations						
Registration of society for small society lotteries	40.00	44.00	0.00	44.00	10.0%	
Annual fee (payable on anniversary of registration)	20.00	0.00	22.00	22.00	10.0%	
Notices						
Temporary use notice submission fee	372.00	409.00	0.00	409.00	9.9%	
Duplicate copy of temporary use notice following theft/loss/damage	16.00	18.00	0.00	18.00	12.5%	
Occasional use notice submission fee	No fee	No fee	No fee	No fee	0.0%	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed premises	50.00	55.00	-	55.00	10.0%	
Licensed premises gaming machine permit	Application for new permit	150.00	165.00	-	165.00	10.0%
	Application for variation of permit	100.00	110.00	-	110.00	10.0%
	Application for transfer of permit	25.00	28.00	-	28.00	12.0%
	Change of name or address	25.00	28.00	-	28.00	12.0%
	Replacement - theft/loss	15.00	17.00	-	17.00	13.3%
	Annual fee	50.00	55.00	-	55.00	10.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24

		2022/23 Charge	2023/24 Proposed Charge			% change
			Application	Licence	Total fee	
Club gaming permit	Application for new permit (standard)	200.00	220.00	-	220.00	10.0%
	Application for new permit (fast track)	100.00	110.00	-	110.00	10.0%
	Application for variation of permit	100.00	110.00	-	110.00	10.0%
	Application for renewal of permit (standard)	200.00	220.00	-	220.00	10.0%
	Application for renewal of permit (fast track)	100.00	110.00	-	110.00	10.0%
	Replacement - theft/loss	15.00	17.00	-	17.00	13.3%
	Annual fee	50.00	55.00	-	55.00	10.0%
Club machine permit	Application for new permit (standard)	200.00	220.00	-	220.00	10.0%
	Application for new permit (fast track)	100.00	110.00	-	110.00	10.0%
	Application for variation of permit	100.00	110.00	-	110.00	10.0%
	Application for renewal of permit (standard)	200.00	220.00	-	220.00	10.0%
	Application for renewal of permit (fast track)	100.00	110.00	-	110.00	10.0%
	Replacement - theft/loss	15.00	17.00	-	17.00	13.3%
	Annual fee	50.00	55.00	-	55.00	10.0%
Prize gaming permit	Application for new permit	300.00	330.00	-	330.00	10.0%
	Application for renewal of permit	300.00	330.00	-	330.00	10.0%
	Change of name or address	25.00	28.00	-	28.00	12.0%
	Replacement - theft/loss	15.00	17.00	-	17.00	13.3%
Family entertainment centre gaming machine permit	Application for new permit	300.00	330.00	-	330.00	10.0%
	Application for renewal of permit	300.00	330.00	-	330.00	10.0%
	Change of name or address	25.00	28.00	-	28.00	12.0%
	Replacement - theft/loss	15.00	17.00	-	17.00	13.3%
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,165.00	1,282.00	-	1,282.00	10.0%
	Betting (track)	1,165.00	1,282.00	-	1,282.00	10.0%
	Betting (other)	1,165.00	1,282.00	-	1,282.00	10.0%
	Bingo	1,165.00	1,282.00	-	1,282.00	10.0%
	Family entertainment centre	1,165.00	1,282.00	-	1,282.00	10.0%
Application for new premises licence (with provisional statement)	Adult gaming centre	803.00	883.00	-	883.00	10.0%
	Betting (track)	803.00	883.00	-	883.00	10.0%
	Betting (other)	803.00	883.00	-	883.00	10.0%
	Bingo	803.00	883.00	-	883.00	10.0%
	Family entertainment centre	803.00	883.00	-	883.00	10.0%
Application for provisional statement	Adult gaming centre	1,165.00	1,282.00	-	1,282.00	10.0%
	Betting (track)	1,165.00	1,282.00	-	1,282.00	10.0%
	Betting (other)	1,165.00	1,282.00	-	1,282.00	10.0%
	Bingo	1,165.00	1,282.00	-	1,282.00	10.0%
	Family entertainment centre	1,165.00	1,282.00	-	1,282.00	10.0%
	Adult gaming centre	803.00	883.00	-	883.00	10.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24						
		2022/23 Charge	2023/24 Proposed Charge			
			Application	Licence	Total fee	% change
Application for variation of premises licence	Betting (track)	803.00	883.00	-	883.00	10.0%
	Betting (other)	803.00	883.00	-	883.00	10.0%
	Bingo	803.00	883.00	-	883.00	10.0%
	Family entertainment centre	803.00	883.00	-	883.00	10.0%
Application for transfer of premises licence	Adult gaming centre	338.00	372.00	-	372.00	10.1%
	Betting (track)	338.00	372.00	-	372.00	10.1%
	Betting (other)	338.00	372.00	-	372.00	10.1%
	Bingo	338.00	372.00	-	372.00	10.1%
	Family entertainment centre	338.00	372.00	-	372.00	10.1%
Application for reinstatement of premises licence	Adult gaming centre	338.00	372.00	-	372.00	10.1%
	Betting (track)	338.00	372.00	-	372.00	10.1%
	Betting (other)	338.00	372.00	-	372.00	10.1%
	Bingo	338.00	372.00	-	372.00	10.1%
	Family entertainment centre	338.00	372.00	-	372.00	10.1%
Duplicate copy of licence following theft/loss/damage		16.00	18.00	-	18.00	12.5%
Change of name or address on premises licence		37.00	41.00	-	41.00	10.8%
Premises licences – annual fees						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	513.00	-	564.00	564.00	9.9%
	Betting (track)	513.00	-	564.00	564.00	9.9%
	Betting (other)	513.00	-	564.00	564.00	9.9%
	Bingo	513.00	-	564.00	564.00	9.9%
	Family entertainment centre	513.00	-	564.00	564.00	9.9%
Charity collections						
House-to-house collections						
Application for house to house collection licence		No fee	No fee	No fee	No fee	0.0%
Street collections						
Application for street collection licence		No fee	No fee	No fee	No fee	0.0%
Hypnotism						
Authorisation of hypnotism performance		No fee	No fee	No fee	No fee	0.0%
Scrap metal dealers						
Application for new scrap metal site licence (3yr)		311.00	274.00	68.00	342.00	10.0%
Application for new scrap metal collectors licence (3yr)		224.00	212.00	34.00	246.00	9.8%
Application to renew scrap metal site licence (3yr)		293.00	254.00	68.00	322.00	9.9%
Application to renew scrap metal collectors licence (3yr)		206.00	193.00	34.00	227.00	10.2%
Application to vary scrap metal licence - change of licensee details		17.00	18.00	1.00	19.00	11.8%
Application to vary scrap metal licence - change of licensed sites		87.00	95.00	1.00	96.00	10.3%
Application to vary scrap metal licence - change of site managers		52.00	56.00	1.00	57.00	9.6%
Application to vary scrap metal licence - site to collectors licence		32.00	34.00	1.00	35.00	9.4%
Application to vary scrap metal licence - collectors to site licence		154.00	123.00	46.00	169.00	9.7%
Sex establishments						
Application for new sex establishment licence		2,157.00	2,093.00	279.00	2,372.00	10.0%
Application for renewal of sex establishment licence		1,735.00	1,629.00	279.00	1,908.00	10.0%
Application for variation of sex establishment licence		942.00	911.00	125.00	1,036.00	10.0%
Application for transfer of sex establishment licence		423.00	465.00	0.00	465.00	9.9%
Skin piercing, tattooing, etc.						
Application for registration of skin piercing, etc., premises		242.00	266.00	0.00	266.00	9.9%
Application for registration of skin piercing, etc., operator		114.00	125.00	0.00	125.00	9.6%
Street trading						

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24

		2022/23 Charge	2023/24 Proposed Charge			% change
			Application	Licence	Total fee	
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	675.00	454.00	288.00	742.00	9.9%
	Renewal (1 vehicle/pitch)	675.00	454.00	288.00	675.00	0.0%
	Additional fee per extra vehicle/pitch	75.00	37.00	45.00	82.00	9.3%
	Interim substitution of vehicle	25.00	28.00	0.00	28.00	12.0%
	Other consent variation	144.00	158.00	0.00	158.00	9.7%
Street trading consent (single event)	Commercial event	161.00	177.00	0.00	177.00	9.9%
	Community/charity event	30.00	33.00	0.00	33.00	10.0%
Street trading consent partial year (up to 6 months)		348.00	241.00	142.00	383.00	10.1%
Taxis and private hire						
Driver licences						
Hackney Carriage Drivers Licence (3 years) [external e-form/checks]	New	281.00	0.00	309.00	309.00	10.0%
	Renewal	216.00	0.00	238.00	238.00	10.2%
	Theft/loss of badge	20.00	22.00	0.00	22.00	10.0%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	281.00	0.00	309.00	309.00	10.0%
	Renewal	228.00	0.00	251.00	251.00	10.1%
	Theft/loss of badge	20.00	22.00	0.00	22.00	10.0%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	307.00	0.00	338	338.00	10.1%
	Renewal	254.00	0.00	279	279.00	9.8%
	Renewal & Upgrade	247.00	0.00	272	272.00	10.1%
	Interim Upgrade (+£1 / unexpired month)	72.00	0.00	79	79.00	9.7%
	Theft/loss of badge (per)	20.00	22.00	0.00	22.00	10.0%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]	Recharged at cost + £15 admin		Recharged at cost + £15 admin			0.0%
External identity check (DBS route 2 verification) * [in-house]	Recharged at cost		Recharged at cost			0.0%
Driving licence verification check * [in-house]	Recharged at cost		Recharged at cost			0.0%
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	76.00	84.00	-	84.00	10.5%
	Conditions only	42.00	46.00	-	46.00	9.5%
Private hire written local/legal test	Full test	76.00	84.00	-	84.00	10.5%
	Conditions only	42.00	46.00	-	46.00	9.5%
Dual HC/PH driver written local/legal test	Full test	76.00	84.00	-	84.00	10.5%
	Conditions only	42.00	46.00	-	46.00	9.5%
Versant English language assessment	Test fee *	Recharged at cost	Recharged at cost			0.0%
	Administration fee	15.00	15.00	-	15.00	0.0%
Operator licences						
Private hire operator licence (5 years)	New (0-3 vehicles)	443.00	-	487.00	487.00	9.9%
	New (4+ vehicles)	751.00	-	826.00	826.00	10.0%
	Renewal (1-3 vehicles)	443.00	-	487.00	487.00	9.9%
	Renewal (4+ vehicles)	751.00	-	826.00	826.00	10.0%
Vehicle licences						
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	370.00	-	407.00	407.00	10.0%
	Renewal (1 year)	275.00	-	303.00	303.00	10.2%
	Renewal & substitution (1 year)	275.00	-	303.00	303.00	10.2%
	Interim substitution (remaining duration)	132.00	-	145.00	145.00	9.8%
	Transfer of ownership	63.00	-	69.00	69.00	9.5%
	Theft/loss of rear plate	19.00	21.00	-	21.00	10.5%
	Theft/loss of front plate	19.00	21.00	-	21.00	10.5%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2023/24						
		2022/23 Charge	2023/24 Proposed Charge			% change
			Application	Licence	Total fee	
	Change of vehicle particulars	55.00	61.00	-	61.00	10.9%
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	246.00	-	271.00	271.00	10.2%
	Renewal (1 year)	246.00	-	271.00	271.00	10.2%
	Renewal & substitution (1 yr.)	250.00	-	275.00	275.00	10.0%
	Interim substitution (remaining duration)	132.00	-	145.00	145.00	9.8%
	Transfer of ownership	63.00	-	69.00	69.00	9.5%
	Theft/loss of rear plate	19.00	21.00	-	21.00	10.5%
	Theft/loss of front plate	19.00	21.00	-	21.00	10.5%
	Change of vehicle particulars	55.00	61.00	-	61.00	10.9%
Vehicle MOT and compliance test * (payable direct to test station)		Recharged at cost	Recharged at cost			0.0%
Specialist vehicle MOT and compliance test * (stretch limos)		Recharged at cost	Recharged at cost			0.0%
Other fees						
	Duplicate copy of licence following theft/loss/damage	16.00	18.00	-	18.00	12.5%
	Replacement internal vehicle licence plate holder	2.50	3.00	-	3.00	20.0%
General service charges						
	Photocopies (per A4 side, at officers discretion, subject to legal restrictions)	0.20	0.20	-	0.20	0.0%
	Copy of interview recording following PACE interview (per tape/disc)	17.00	19.00	-	19.00	11.8%
	Copy of public register entry (where kept and made available by statute) (per entry)	16.00	18.00	-	18.00	12.5%
	Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)	15.00	17.00	-	17.00	13.3%
	Licensing pre-application advice (per whole or part hour)	48.00	53.00	-	53.00	10.4%

Housing and Community OSC

Actions arising – 2022

Date of meeting	Action point	Responsible for action	Date action completed	Update on action point																								
<u>02/03/22</u> <u>HC/014/22</u>	SWhelan to acquire further analytics around bin collections																											
<u>02/03/22</u> <u>HC/014/22</u>	Officer to provide timescale on Herts Cultural Education Partnership for feedback.	A Care	22/06/22	Due to staffing and capacity issues my action has not moved																								
<u>02/03/22</u> <u>HC/015/22</u>	RBarton to present on increase in terminations at next Committee.	R Barton (Ben H was sent an email on 23/11/22)		<p>Since the beginning of 2022/23 the monthly number of garages being terminated or commenced is shown below:</p> <table border="1"> <thead> <tr> <th>2022/23</th> <th>Terminations</th> <th>Commencements</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>39</td> <td>92</td> </tr> <tr> <td>May</td> <td>53</td> <td>53</td> </tr> <tr> <td>June</td> <td>33</td> <td>37</td> </tr> <tr> <td>July</td> <td>25</td> <td>35</td> </tr> <tr> <td>August</td> <td>49</td> <td>45</td> </tr> <tr> <td>September</td> <td>35</td> <td>48</td> </tr> <tr> <td>Total</td> <td>234</td> <td>310</td> </tr> </tbody> </table>	2022/23	Terminations	Commencements	April	39	92	May	53	53	June	33	37	July	25	35	August	49	45	September	35	48	Total	234	310
2022/23	Terminations	Commencements																										
April	39	92																										
May	53	53																										
June	33	37																										
July	25	35																										
August	49	45																										
September	35	48																										
Total	234	310																										
<u>02/03/22</u> <u>HC/017/22</u>	Cllr Freedman to share incidents of leaseholders being unfairly charged.	Cllr Freedman	21/11/2022	<p>I personally had not received a response to the open item, but I do not know if it had been addressed subsequently via the OSC; thus I do not feel confident in permitting it to be closed.</p> <p>Full background as follows: I raised a question in regards to reported unfair charging to council</p>																								

				<p>leaseholders; particularly where a leaseholder was asked to contribute to the costs of an external security door repair, for which the particular leaseholder had brought the need for a repair to the councils attention. Contractors attended and repaired the door, but the charge levelled at the leaseholder was exceedingly large. The leaseholder challenged this, believing they had been charged the full cost of the repair when this should have been attributed across all residences in the building. Council officers assured that this was the case, but simple arithmetic concluded that the total bill from the contractors for a few hours work would be in the multiple thousand pounds if this was indeed the case. (In addition, there remains a challenge of why a simple locksmith call out required a contractor of incremental cost to the council, where it should be reasonable to expect our maintenance contact to cover this.) Details of this particular example were given to Fiona Williamson as she confirmed in the meeting that this certainly was not how such charges should be apportioned. Shortly after this I was moved to an alternative committee, and Fiona has since left the council, so I do not know if this was resolved at H&C.</p> <p>Simy/Sammy – can I leave this with you? Happy to discuss further if required.</p>
<u>02/11/2022</u> <u>HC/051/22</u>	NBeresford to ask MPinnell to provide further information on supply issues and delays to repairs to Cllr Barry Mears.	N Beresford	23/11/2022	<p>The time take to complete repairs is improving, however we have seen a sharp increase in the number of Emergency repairs being reported which leads to resource difficulties to complete non urgent routine repairs. Supply chain issues remain difficult, primarily due to the increase in costs. OPSL subcontractors are moving on to more lucrative work in the capital and surrounding areas. OPSL are proactively and continue to try to recruit more skilled local labour and suppliers</p> <p>DBC officers have commissioned a benchmarking exercise to be undertaken which will compare the current OPSL rates against sector norms. This is expected to highlight a significant cost pressure for DBC but one which need to be addressed to enable OPSL to re-engage with and compete for long term sub contractual agreements to serve the DBC contract.</p>

<p><u>02/11/2022</u> <u>HC/051/22</u></p>	<p>JMaxwell to check if Osborne have looked at sponsorship to address recruitment challenges.</p>	<p>J Maxwell</p>	<p>18/11/2022</p>	<p>Osbornes have looked at the issue of sponsorship and they have made a migrant sponsorship appointment and we understand that this be considered.</p> <p>Osborne's supply chain have made some direct overseas recruitment engagement, but this has currently been met with little success.</p> <p>We will keep this in mind through the discussions with Osbornes and the reviews of the contract, as well as the preparation for any new contract arrangements for the new asset management contract.</p>
<p><u>HC/52/22</u> <u>02/11/2022</u></p>	<p>Cllr Banks to feedback to officers regarding reported increase in anti-Semitic graffiti in Adeyfield.</p>	<p>Cllr Banks</p>	<p>Actioned:</p>	<p>Cllr Ramsey, across the Borough 90% of the subways are responsibility of HCC for Graffiti removal whilst we are responsible for litter on the all locations. I've checked the system as we haven't been onsite in Tring so I presume it was HCC that carried out the works. For ease I have included the HCC link below it may be of use to yourselves. Unfortunately I don't have a direct contact in HCC that I could pass on, you could possibly try your local HCC councillor as a starting point.</p> <p>https://www.hertfordshire.gov.uk/services/highways-roads-and-pavements/report-a-problem/report-a-highway-fault/what-type-of-fault-are-you-reporting.aspx</p> <p>If it had been reported to DBC the admin team would of referred it to HCC.</p> <p>Dear Cllr Barry-Mears,</p> <p>Please accept my apologies for the delay in responding to you. I have now received confirmation from the Clean Safe and Green team that there had been a report of the graffiti, pictured below, which was removed immediately the team were notified. The team have visited the site again to ensure that no further incidents have occurred. No similar graffiti</p>

				<p>was found, although the team removed some graffiti from the goal post whilst on site.</p> <p>The CSG Team and community safety are working closely with the Police to ensure that all incidents such as this are captured so that we can understand the scale of the issue in Dacorum and obtain any evidence that may enable us to identify perpetrators and take action.</p> <p>If you require any further information please let me know.</p>
<u>HC/52/22</u> <u>02/11/2022</u>	Cllr Banks to raise question with officers regarding drop in Healthy Hub referrals and what is being done to encourage growth	Cllr Banks		<p>Hi Kayley</p> <p>James Doe is picking up the Healthy Hub action point and I have asked him to look at Alex' one too.</p> <p>Kind Regards</p>
<u>HC/53/22</u> <u>02/11/2022</u>	NBeresford to ask MPurnell to share approach regarding monitoring satisfaction and responses to complaints with members.	N Beresford	21/11/2022	<p>Joint weekly meetings have been introduced attended by senior DBC and Osborne staffs. The purpose of these meetings is to review operational performance and complaints received to assess trends and learning.</p> <p>There is an absolute commitment to improve the services we provide and it is important to note that over recent months there has been an improvement in responding to complaints within timescale. Communication is also improving which has been the biggest driver of the complaints along with the time taken to complete repairs, for which again we are seeing incremental improvements.</p> <p>*Repairs satisfaction To date the DBC oversight and review of the customer satisfaction data received has been weak and inconsistent. Moving forward DBC officers will carry out a 10% check against the application of completed works to establish a true gauge of</p>

				customer satisfaction with the repairs service
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Agenda Item 8

Housing and Community OSC: Work Programme 2022-23

When reminders are sent to officers for the report deadline: can we include Cllr Imarni (Chair) and Cllr Adeleke (Vice-Chair) to the email so they are aware of what items are on the agenda please?

OSC Chair meetings.

Next meeting: 1st Feb 2023 6:30pm

Arrange the next one for end of Feb, June, Oct

Meeting Date	Report Deadline	Items	Contact Details	Background information
Tuesday 6 December	Friday 25th Nov 2022	**JOINT BUDGET **	Fiona jump Nigel Howcutt	
Joint Budget				
		Q2 Budget Monitoring Report (from Nov)	Clare Dempsey Fiona Jump	still awaiting internal approval of Q2 and therefore will be presented in December
Wed 11 Jan 2023	Friday 31 Dec 2022	Old Town Hall refurbishment	Tom.dewey@dacorum.gov.uk	
		Domestic Abuse Policy	Natasha Beresford Natasha.beresford@dacorum.gov.uk	
Waiting for approval from Chair		new list of KPIs	James Wilson	

1 Feb 2023		Chairs and Vice Chairs OSC meeting	****Proposed date ****	
Wed 1 Feb 2023 Joint Budget	Friday 20th Jan	Decant Policy	Natasha Beresford	
Wed 15 March 2023	Friday 3rd March 2023	Action Points (from previous meeting)		
		Q3 Budget Monitoring Report	Head of Financial Services Fiona.jump@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q3 Performance Report - Housing	Assistant Director for Housing Operations Assistant Director Strategic Housing Natasha.Beresford@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Q3 Performance Report – People & Communities	Head of Community Safety Tom.dewey@dacorum.gov.uk James.wilson@dacorum.gov.uk	

Rent Policy (update)	Housing Operations	Jon Maxwell	N/A	30/3/23	TBC	TBC
Tenancy Management policy (new)	Housing Operations	Oliver Jackson	N/A	25/5/23	TBC	TBC
Decant policy (update)	Housing Operations	Oliver Jackson	N/A	26/1/23	TBC	TBC
Supported Housing Review	Housing Operations	Jon Maxwell	Jan 23	30/3/23	TBC	TBC
Housing Strategy (new)	Strategic Housing	Natasha Beresford	Feb 23	March	TBC	TBC