



Strategic Planning & Environment ~~Overview & Scrutiny~~ Agenda

TUESDAY 6 DECEMBER 2022 AT 7.30 PM

Conference Room 2 - The Forum

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

Membership

Councillor Beauchamp
Councillor England
Councillor Foster
Councillor Harden (Chairman)
Councillor P Hearn
Councillor Riddick
Councillor Rogers (Vice-Chairman)

Councillor Stevens
Councillor R Sutton
Councillor Taylor
Councillor Timmis
Councillor Wilkie
Councillor C Wyatt-Lowe

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

AGENDA

1. MINUTES (Pages 3 - 12)

To agree the minutes of the previous meeting.

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. PUBLIC PARTICIPATION

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

6. ACTION POINTS FROM PREVIOUS MEETING (Page 13)

7. **JOINT BUDGET REPORT** (Pages 14 - 42)
8. **WORK PROGRAMME** (Pages 43 - 45)

MINUTES

Dacorum Borough Council

Strategic Planning and Environment Tuesday 8 Nov 2022

Councillors: (12)

Neil Harden (Chair)
Mark Rogers (Vice-Chair)
Jane Timmis
Colette Wyatt-Lowe
Anne Foster
Garrick Stevens
Adrian England
Stewart Riddick
Rob Beauchamp
Sheron Wilkie
Rosie Sutton

Also in attendance: Alan Anderson (Cllr)
 Graham Barratt (Cllr)
 Julie Banks (Cllr)

Officers: (6)

Alex Robinson – Assistant Director Planning
Richard LeBrun – Assistant Director Neighbourhood Delivery
Hannah Peacock - Head of Transformation
Ronan Leydon - Strategic Planning and Regeneration Assistant Team Leader
Oliver Burrough (Corporate Graduate)
Aiden Wilkie (Director)

Officers Viewing via TEAMS: (2)

Rebecca Williams
Rob Sellwood.

SPE//22 MINUTES

The minutes from the last meeting were approved and signed by the Chair.

SPE/0/22 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Taylor and Hearn

SPE/0/22 DECLARATIONS OF INTEREST

There were no declarations of interest.

SPE/0/22 PUBLIC PARTICIPATION

There was no public participation.

**SPE/0/22 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN
RELATION TO A CALL-IN**

None.

SPE/0/22 ACTION POINTS FROM THE PREVIOUS MEETING

The actions from the previous meeting were noted.

**SPE/0/22 Q2 - PLANNING, DEVELOPMENT AND REGENERATION
PERFORMANCE REPORT**

ARobinson took the report as read, noting the updates on the mitigation strategy to lift the current moratorium and work with HCC on planning resilience. ARobinson highlighted progress on 2 supplementary planning documents in the last quarter, and noted the collection of £750,000 in CIL in the last quarter. ARobinson advised that income across the planning service is down over the last quarter, as are search fees, and performance in development has decreased due to the moratorium and a national downturn in the number of planning applications submitted. ARobinson highlighted the progress made in enforcement.

Cllr Foster commented on paragraph 2.3 in the report regarding planning resilience and requested clarification around 'potential collaboration with partners'. ARobinson advised that they are considering a number of options on how to improve planning resilience and they are looking at opportunities with media partners as well as across HCC to identify other resources. ARobinson explained that there is an issue with recruitment across the county and they are therefore working with partners on a strategic solution, including the sharing of resources.

Cllr Stevens asked if they are looking at a central county planning body. ARobinson confirmed that this is not being considered and that they are looking to identify any particular skillsets. Cllr Anderson also noted that they are looking at non-controversial services, such as back office operations where there is no scope for differing interpretations in what is in the public interest and where there is a benefit from sharing with other authorities.

Cllr Wilkie requested an overview of how resource sharing will work. ARobinson advised that they are in the early stages of the process and are currently exploring options with partners as part of a wider initiative led by HCC to better understand the current status of each local

authority. Further updates will be brought to the Committee and it was reiterated that there are no plans for a joint planning service that would operate across the county.

Cllr Wilkie noted IT improvements and asked if this is part of the resilience planning. A Robinson explained that the planning system is not operating as well as it could due to capacity in the system and there are a number of inefficiencies within the system. One area of consideration is IT systems and if more can be done to digitise data and speed up applications.

Cllr Harden thanked A Robinson for the report.

SPE/0/22 COMPLAINTS POLICY

HPeacock provided an overview of the policy, noting that this is part of the Customer Strategy as approved by Cabinet in February 2022. The policy highlights key areas of the strategy to put the customer at the centre of services. HPeacock took the report as read, noting the focus within the strategy regarding phoning customers in relation to frustrations, updated response times and reviewing levels of responsibilities with team leaders handling stage 1 complaints and heads of service dealing with stage 2. The aim is to implement the policy by 1st December 2022, subject to approval from Cabinet. HPeacock also introduced OBurrough, a corporate graduate who has assisted with the development and implementation of the policy.

Cllr Foster referred to a complaint in 2019 that was ignored and that the follow-up complaint was also ignored, resulting in going to the RGO. Cllr Foster noted the timeframes that were not met previously and asked if a response would now be given if they were not met. Cllr Foster advised that the issue was that 2 services were involved and the complaint was considered closed once it was sent to the relevant service. Cllr Foster also noted that she did not receive a copy of the complaint made and that the phone number did not provide an option to get through to complaints.

HPeacock confirmed that part of the work linked to the development of the policy is the centralisation of complaints resource under the Customer Service unit, and the centralisation of this resource, including the tracking and monitoring of complaints, allows better oversight of when complaints are slipping against deadlines. HPeacock commented on the previous complaint and the number of services being involved, noting that one officer will be appointed as the lead on the complaint and will be responsible for collating responses and then responding to the customer. On the issue raised by Cllr Foster, HPeacock advised that there will be one point of contact who is responsible for highlighting issues to the service or officer handling the complaint, adding that, as part of the policy, they have confirmed with all heads of service what they are responsible for to ensure complaints are allocated to the appropriate person.

Cllr Foster queried if the complainant would have the contact details of the person handling the complaint. HPeacock confirmed they would have the contact details of the person handling the complaint, who is expected to phone the customer in the first instance where they provide their contact details.

Cllr Foster asked if a copy of the complaint is provided when logged. HPeacock confirmed that templates are being considered with the expectation that the key elements of the complaint are included. On providing a copy back to the customer, HPeacock confirmed that this would be considered further.

Cllr Harden clarified that the customer would be contacted in the first instance and asked if this had taken place before. HPeacock confirmed that this isn't part of the current approach and was reflected in the feedback when developing the strategy.

Cllr Harden confirmed that he had tested the callback feature recently and was impressed with how it works.

Cllr Foster asked if customers will be informed on progress regarding their complaint. HPeacock confirmed that they would be.

Cllr Wilkie commended the report and congratulated the team on their work. Cllr Wilkie commented on complaints first raised with a councillor that are taken to officers rather than going through the complaints system. Cllr Wilkie noted previous issues with the system and the time taken to resolve complaints, commenting that these issues appear to have been addressed with the policy.

Cllr Timmis referred to the NHS and the aim to diffuse issues before they are escalated into becoming a complaint. HPeacock confirmed that they are covering this as part of the wider customer strategy and focusing on pain points within the system that could be resolved through other work being undertaken. There is also a focus on staff training and how to handle with issues before they become a complaint as well as how to ensure these issues are then reflected in service improvement activities.

Cllr England commented on item 3.4 or 3.5 of the report and asked if they should refer to formal and informal complaints or if this should be phrased differently to avoid confusion. HPeacock confirmed that this could be considered further, stating that they have reviewed the policy to ensure it is as accessible as possible. HPeacock added that the website also covers comments and compliments, though the focus is currently on complaints.

Cllr Beauchamp asked where in the policy local councillors come in, noting that they look to resolve complaints where possible and that customers aren't always aware of this. Cllr Harden stated that he was unsure where this would feature within the policy. HPeacock agreed, noting the separate route into the council and that whilst they may not formalise this within the policy, it can be covered in staff training to highlight the different ways that issues are escalated.

Cllr Rogers stated that he is unsure of specific officer responsibilities when looking to raise complaints from residents and asked if there is any training in place to ensure the switchboard can clarify the correct person to speak to. H Peacock referred back to the centralisation of the resource, noting that they will be regularly handling complaints and will know where to send key issues and that officers have been asked to confirm the key areas they are responsible for.

Cllr Stevens queried how many complaints are handled on a daily or weekly basis. HPeacock advised that centralising the resource will help improve the quality of data provided to members as well as addressing what is being done to respond to complaints.

Cllr Harden stated that it would be beneficial to see the number of complaints that come into the Council or the percentage of total interactions.

Cllr Stevens asked if the Complaints Policy will also apply to housing complaints. HPeacock confirmed that the policy applies to all services and the change to the timeframes is in response to change in the housing ombudsman policy.

Cllr Stevens asked if the system will use a reference number to take handlers to the complaint. HPeacock confirmed that the current complaints system uses reference numbers and that she will provide an update on the CRM in due course.

The Committee noted the report.

Action: H Peacock to report back complaints figures.

SPE/0/22 GREEN WASTE SUBSCRIPTION

RLeBrun took the report as read, noting that the Council is facing significant financial and environmental pressures in the medium-term and must therefore consider a number of options to close the budget deficit in future years. The situation has been exacerbated by the cost of living crisis as well as the recently approved 2022-23 National Pay Award. The option being considered is to introduce a chargeable garden waste service to help the council reduce the cost of the service provision. RLeBrun noted that the collection of garden waste is a discretionary service, not a statutory service, and does not have to be provided by the council. The proposal is to introduce a paid service for all garden waste from the first week of March 2023 when the garden waste service recommences after the winter break.

Cllr England thanked RLeBrun for the report and acknowledged on the need to save money and agreed that it is logical to look at non-statutory services, though he urged caution around the unintended consequences if the decision is rushed. Cllr England asked if the proposal would effect recycling versus residual waste, noting that the report states there is no detriment amongst those who carried this out, though there is evidence from Haringey that 4% of residual waste was garden waste and could therefore increase Dacorum's residual waste, an area that they are looking to improve upon. Cllr England also noted Hemel Hempstead's recycling centre, stating that it is not considered fit for purpose and asked if it was the right time to put more pressure on it. Cllr England asked if the proposal would also lead to more bonfires and queried the air quality risk posed by people burning wet garden waste, noting that there is no safe level and that some people may decide to take this route during the cost of living crisis. Cllr England then asked how many of the 36% who don't pay but don't have garden waste have composted successfully and asked what they are encouraging people to do if not to recycle locally, suggesting that it could lead to dumping of waste. Cllr England clarified that he was not against the proposal and noted his concerns of implementing it too quickly and not doing it well, stating that there could be some unintended

consequences. Cllr England stated that giving people £10 off the service would be enough for those struggling and that they should recognise the cost of living crisis on those on fixed income. Cllr England then asked if the proposal is driven by environmental virtue or if they are simply looking to save money. Cllr England then asked if home composting is a goal and suggested that the primary objective should be to first establish home composting successfully before proceeding with the proposal. Cllr England asked when recycling would be standardised in the UK and if the council is giving a commitment to remove the charge when it is implemented.

Cllr Harden clarified that Cllr England supports the proposal but not the current timeframe. Cllr England stated that he recognised it should be introduced.

RLeBrun noted that Hounslow showed a 4% increase when charging was introduced, though they did not look into how much garden waste went into residual waste first, but it helped provide an overview of where education is required. Evidence from other councils shows that the initial impact on the recycling rate is very small and it then recovers quickly. RLeBrun noted that the proposal is also an opportunity to remind residents of the whole recycling process, and further into 2023 they are looking at more options to push this. It was noted that St. Albans have regularly been in the top 5 councils for recycling and are likely to remain in this. On the Hemel Hempstead recycling site, RLeBrun confirmed that they are in regular Herts Waste Partnership meetings, which discusses waste across the whole county, including the use of recycling centres and kerbside collection, and the concerns can be raised. On bonfires, RLeBrun acknowledged the impact on air quality and advised that there is little anecdotal evidence of an increase in bonfires and that the greater concern is the dumping of garden waste. Looking at composting, RLeBrun confirmed that this will form a major part of the communication plan and that they are looking at companies they can work with to get better deals for residents on composters. RLeBrun acknowledged the comment that having more time would allow for more education, adding that this information has been available for a long time and that those who are doing it are likely doing so already, and while they need to act now, they will also be looking at composting. With regards to the cost of living, RLeBrun advised that they have looked across the county and how to be consistent regarding concessions and that offering further concessions could cost the council more to manage these. RLeBrun advised that there will be lessons learned and changes will be made when required and they will return to the Committee to provide updates. RLeBrun confirmed that this is ongoing work and that the environmental team works proactively to look at all means on how to educate the public around this.

RLeBrun acknowledged the government consultation that took place last year regarding waste and the proposal to offer a part-free garden waste collection service. Councils fed back on this and a response is yet to be received. RLeBrun noted that making the scheme free would leave large budget holes across the country and that they are therefore unlikely to introduce this in the short to medium-term. Whilst it has been a conversation, they are unlikely to see a free garden waste scheme in the next 1-2 years.

Cllr England commented on the statement in the report that currently two thirds of households use the service and a 30% take-up is expected, meaning that 36% will not sign up to the service. Cllr Harden noted that residents could share bins. RLeBrun agreed, stating that if the subscription is paid for the bin then it will be emptied. RLeBrun advised that they

have forecast 30% as this is the standard across councils when the scheme is introduced, adding that Devon found one third of bins were full, one third were put out and didn't have much waste in and the other third weren't put out, and that is rare for councils to not achieve over 50%. RLeBrun stated that they will have a better understanding once the scheme has been in place for a year and that the expectation isn't that the remaining 36% will be dumping or burning their garden waste.

Cllr Harden referred to item 2.3 in the report and commented on the wording regarding St. Albans and East Hertfordshire moving to the scheme. RLeBrun confirmed that both have now moved onto the scheme. It was noted that the '8 out of 10' assumes that Dacorum will move to the scheme and should instead read '7 out of 10'. Cllr Harden noted that two areas that have not moved to the scheme due to having garden and food waste in the same bin, otherwise they may have proceeded, meaning that 100% of Hertfordshire is moving in this direction.

Cllr Foster commented on fly tipping, noting how easy it is to dump garden waste and issues already caused by invasive species. Cllr Foster stated that she has spoken to Ashridge about this and they have stated that green waste is a particular issue and they are concerned that the problem will increase.

RLeBrun thanked the councillor for raising the concern and advised that some invasive species are dumped regardless. Lebrun stated that if they have a better understanding of where green waste dumping is occurring, they can look at education and enforcement to also tackle the issue of invasive species.

Cllr Foster asked that the scheme be delayed until the council consults with Ashridge. RLeBrun acknowledged the comment, adding that the situation is already occurring. Cllr Barratt commented that they could not assume that residents will suddenly turn to fly-tipping as this has not been the case in other boroughs. Cllr Wilkie commented that Councillors are not opposed to the scheme and that concerns are around unintended consequences, particularly given the financial crisis. Cllr Wilkie acknowledged the pressures that the council is facing and commented that there are untested elements within the proposal. Cllr Harden noted that actions will be taken if invasive species are being dumped.

RLeBrun confirmed that they can consult with Ashridge and that this will take place to better understand issues around invasive species.

Cllr Timmis commented that the majority of fly-tipping is not carried out by local residents and suggested that this may also be the case at Ashridge. Cllr Timmis noted her support for the scheme and that most residents would be happy to pay for the service, noting that use of bins tends to be low and therefore bins could be easily shared.

Cllr Harden remarked that sharing bins with neighbours could be included within the communication plan.

RLeBrun confirmed that FAQs will be put up on the website and will be regularly updated, noting that they will follow St. Albans' example on this and be very clear about what can and can't be done.

Cllr Stevens asked if a subscription runs for 12 months or the balance of the year. RLeBrun confirmed that people will pay the balance for the year and people are encouraged to sign up at the beginning of the year to get the full service, noting that the communication plan will take place before it launches at the start of March 2023 and ensure that people receive the full service.

Cllr Stevens asked how they will address issues at the beginning of March. RLeBrun advised that Dacorum has been running a subscription extra bin service and can adapt the model for the green waste scheme. A company, PermiServ, has been consulted with regarding providing bin labels and this will be received by residents within 3-5 days and will cost £1.25 per resident, which has been costed into the scheme. The process is therefore automated as much as possible to help minimise errors and there is confidence that there should be no delays between sign up and service delivery. RLeBrun noted that other Hertfordshire councils are already using the service and have confirmed that the company delivers as promised.

Cllr Stevens asked how quickly they can proceed with the scheme. Cllr Harden stated that the implementation is within the report. RLeBrun confirmed that the scheme will go live week commencing 27th February 2023 and that the ability to sign up will go live in the first week of January. Once there is agreement from Cabinet, the communication and education work can commence. RLeBrun advised that whilst it was unlikely that most users will sign up at the beginning of January, the service can cope if they do and they also have until the start of March to push the service, adding that they are likely to see an increase in users over the Easter period. RLeBrun added that the complaints service is also being built in to allow people the option to call the council when needed.

Cllr Harden asked that the IT service be able to handle demand. RLeBrun stated that the process has to work regardless of the number of people who sign up, and that the second key element is the education and communication programme, which is being addressed via weekly meetings to ensure the whole process is ready as soon as the scheme has been signed off.

Cllr England acknowledged the communications planned throughout the year, noting that people are less likely to listen to the messaging during winter and instead suggested that they promote composting and making arrangements with neighbours to share bins ahead of 2024. Cllr England stated that the council need to give people time to prepare and he voiced concerns about where the scheme comes on scrutiny and that it was not within the Work Programme at the last meeting. Given the uncertainty regarding take-up, Cllr England suggested that if the scheme does proceed then it should be free for those on benefits and pensions, noting that he would not support the scheme if this was not offered. Cllr England added that the scheme should also be delayed to allow for communications over the summer period.

Cllr Beauchamp noted his broad support of the scheme and echoed the concerns around implementation. Cllr Beauchamp asked if the service is only available via online subscription and if those without internet access would be able to sign up. RLeBrun advised that they are primarily focusing on online sign-up, though there is a phone number who can talk people

through the sign-up process, and while the aim is to have a fully automated service in time, help will always be provided. Cllr Beauchamp stated that the communications need to include an alternative for those who do not have internet access.

Looking at the £10 discount, Cllr Beauchamp commented that this could be more generous and noted that the second bin cost would not be increased. Cllr Beauchamp suggested that the cost instead be applied to the second bin charge and then offer a £15 discount for green waste collection. Cllr Beauchamp noted that green waste can still be taken to recycling centres and that those close to recycling centres may use this option instead, adding that there may be extra pressure on Cupid Green with people from the St. Albans area using the facility and asked if they would consider asking people to prove their residency to use it.

RLeBrun confirmed that St. Albans have already implemented the green waste subscription and that he did not expect to see an increase in residents using Dacorum facilities. Cllr Beauchamp stated that they may already be using their services and that they need to be aware of the potential increase in use. RLeBrun acknowledged the comment, noting that HCC control the recycling centre and it would be unrealistic to ask them to restrict which boroughs can use it, though they can ask if there are any increases in use following implementation of the scheme across the borough.

Cllr Wyatt-Lowe noted her support of the proposed scheme, advising that the process is already in place with the second bin scheme and can be readily adapted. Cllr Wyatt-Lowe stated that whilst she would prefer to see the £10 concession increased, she acknowledged that they did not want to lose the financial benefits of the scheme by creating an overly complicated administrative system. Cllr Wyatt-Lowe noted the commitment that the scheme will be under review.

Cllr Harden asked members to vote on the report.

FOR	AGAINST	ABSTAIN
5	0	4

SPE/0/22 WORK PROGRAMME

Cllr Harden advised that a discussion took place pre-meeting to look at the Work Programme and comments raised and confirmed that a new Work Programme will be circulated in the coming days.

Cllr Timmis requested an item on climate change and how residents are being encouraged to take action. Cllr Timmis stated that an item on water and floods should also be included, noting that Affinity Water have attended the meeting in the past. Cllr Timmis also requested an item on Luton Airport expansion plans and the government enquiry regarding their recent application, which Luton Borough Council granted, to expand from 18m to 19m passengers,

and that a further expansion is in the pipeline. Cllr Timmis noted the impact on both the immediate and wider areas.

Cllr Beauchamp noted that there is a water resource programme that is ongoing and is jointly hosted by Thames Water and Affinity Water, and suggested that both parties be invited to discuss their plans for the future.

Cllr Timmis noted the amount of acronyms included in the Work Programme. Cllr Harden advised that a glossary is usually included and that they would ensure a glossary is included within the reports.

Cllr England asked if air quality could be included. Cllr Harden stated that they are awaiting government information and the item is pencilled in for the January meeting.

There being no further business.

Cllr Harden formally closed the meeting at 9:09pm.

Strategic Planning & Environment OSC Action Points - October

Date of meeting	Action point	Responsible officer	Date action completed	Response
12 October 2022	HPeacock and MParr to check if prediction of 30,000 cars by 2030 includes development of local plan	H Peacock		Chased 21/10/22 and 28/11/22
12 October 2022	To circulate the outstanding debt figure.	A Robinson	31/10/22	LF sent to committee 31/10/22
8 Nov 2022	H Peacock to report back complaints figures. (complaints policy)	H peacock		Chased 28/11/22



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

Report Author / Responsible Officer

Nigel Howcutt, Chief Finance Officer



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Corporate Priorities	<p>A clean, safe and enjoyable environment</p> <p>Building strong and vibrant communities</p> <p>Ensuring economic growth and prosperity</p> <p>Providing good quality affordable homes, in particular for those most in need</p> <p>Ensuring efficient, effective and modern service delivery</p> <p>Climate and ecological emergency</p>
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 li, lii and lii 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 Council's 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.

Appendix A			
DRAFT GENERAL FUND BUDGET SUMMARY 2023/24			
	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		11,200
Growth items		
Resource to Deliver Income from Pre-App Advice and Premium Service	AD Planning	21
Sub total - Growth items		21
Removal of 2022/23 one-off items (reserve / grant funded)		
Joint Strategic Plan Employee Costs	SD Place	(70)
Planning Enforcement 1 year FTC	AD Planning	(34)
Planning Officer 1 year FTC	AD Planning	(39)
Sub total - Removal of 2022/23 one-off items		(143)
2023/24 one-off items (reserve / grant funded)		
Waste Services Transformation Delays	HO Environmental Services	100
Sub total - 2023/24 one-off items		100
Efficiency savings		
Waste Transformation	HO Environmental Services	(35)
Sub total - Efficiency savings		(35)
Total change year on year		(57)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 PREMISES EXPENDITURE		
2022/23 Premises Budget		1,050
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSPORT EXPENDITURE		
2022/23 Transport Budget		1,428
Efficiency savings		
Waste Transformation	HO Environmental Services	(99)
Sub total - Efficiency savings		(99)
2023/24 one-off items (reserve / grant funded)		
Waste Services Transformation Delays	HO Environmental Services	100
Sub total - 2023/24 one-off items		100
Total change year on year		1
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 SUPPLIES & SERVICES EXPENDITURE		
2022/23 Supplies & Services Budget		2,856
Removal of 2022/23 one-off items (reserve / grant funded)		
Joint Strategic Plan Costs	SD Place	(98)
Hemel Place Strategy	SD Place	(250)
Waste Transformation	HO Environmental Services	(85)
Local Plan Funding	SD Place	(140)
Sub total - Removal of 2022/23 one-off items		(573)
2023/24 one-off items (reserve / grant funded)		
Beryl Bikes	AD Place, Communities and Enterprise	125
Maylands Shuttle	AD Place, Communities and Enterprise	100
Sub total - 2023/24 one-off items		225
Total change year on year		(348)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 THIRD-PARTY PAYMENTS		
2022/23 Third Party Payments Budget		88
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 INCOME		
2022/23 Income Budget		(3,973)
<u>Growth items</u>		
Planning Performance Agreement Income	AD Planning	200
Sub total - Growth items		200
<u>Increased income</u>		
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Planning Income - increase in fees, Local Plan sites and Non-statutory Services	AD Planning	(137)
Pre-App Advice and Premium Services	AD Planning	(30)
Green Waste Charging	HO Environmental Services	(650)
Sub total - Increased income		(842)
Total change year on year		(642)
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2022/23 Grants, Reimbursements and Contributions Budget		(1,802)
<u>Growth items</u>		
Joint Strategic Plan Grant Funding	SD Place	168
Sub total - Growth items		168
Total change year on year		168

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

SPaE 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>STRATEGIC PLANNING & ENVIRONMENT</u>						
Head of Environmental Services						
New Wheeled Bins					100	100
Fleet Replacement Programme	0	0	0	461	2,265	2,727
Litter Bin Replacement Programme	50	0	0	0	0	50
Water Gardens Fencing	25	0	0	0	0	25
Splash Park	70	0	0	0	0	70
Head of Regulatory Services						
Air Quality Monitoring	40	0	0	0	0	40
TOTAL - NEW BIDS	185	0	0	461	2,365	3,012
REPHASED AND AMENDED SCHEMES	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
<u>STRATEGIC PLANNING & ENVIRONMENT</u>						
Head of Environmental Services						
Fleet Replacement Programme- amended	923	141	56	257	0	1,378
AD Place, Community and Enterprise						
The Bury - Residential Development- rephased	53	0	0	0	0	53
Adventure Playground Improvement Programme	500	0	0	0	0	500
Urban Park/Education Centre (Durrants Lakes)- rephased	109	0	0	0	0	109
TOTAL - REPHASED AND AMENDED BIDS	1,586	141	56	257	0	2,040

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
	<u>GENERAL FUND</u>					
	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

APPENDIX G

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

APPENDIX G

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						APPENDIX G
Scheme		23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'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

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24

	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Filming				
Administration Fee		£125 - £500	£140- £550	10.0%
Up to one hour filming time		205.00	246.00	20.0%
Between one and four hours filming time		470.00	564.00	20.0%
Half day (four to six hours) filming time		800.00	960.00	20.0%
Full day (seven hours or more) per day filming time		1,200.00	1,440.00	20.0%
Strike Day - Half full day charge		720.00	795.00	10.4%
Site visits		1st free then £50 per visit	1st free then £55 per visit	10.0%
Loyalty discount 10 - 20% discount on full invoice based on visits within financial year				
Parking £25 per bay per day suspensions		£25 per day	30.00	0.0%
Fixed parking discount 10-20% for bookings over 1 week				
Hire of Council Assets		Bespoke Price	Bespoke Price	
Penalties for non agreement				
Dog Warden Service				
Stray Dogs - Statutory Fee		25.00	25.00	0.0%
Stray Dog - Statutory Fee - Owners' 1st Offence correctly microchipped and returned straight to owner - Statutory Fee only				
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 1	54.00	60.00	11.1%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 2	76.00	84.00	10.5%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 3	98.00	108.00	10.2%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 4	120.00	132.00	10.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 5	142.00	157.00	10.6%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 6	164.00	181.00	10.4%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 7	186.00	205.00	10.2%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 8	208.00	229.00	10.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 1	82.00	91.00	11.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 2	104.00	115.00	10.6%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 3	126.00	139.00	10.3%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 4	148.00	163.00	10.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 5	170.00	187.00	10.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 6	192.00	212.00	10.4%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 7	214.00	236.00	10.3%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 8	236.00	260.00	10.2%
Kennelling	Per Day			
Micro-Chipping		15.00	17.00	13.3%
Return of Stray Dog		43.00	48.00	11.6%
Enforcement				
Abandoned Vehicle Reclaimed Fees - Cars	Daily	20.00	22.00	10.0%
Abandoned Vehicle Reclaimed Fees - Motorbikes	Daily	20.00	22.00	10.0%
Abandoned Vehicle FPN (Full)		200.00	200.00	0.0%
Abandoned Vehicle FPN (Early Repayment)		120.00	132.00	10.0%
Removal of AV from Private Land (land owners' agreement) admin fee		60.00	66.00	10.0%
Littering FPN (Full)		80.00	88.00	10.0%
s46/s47 EPA Offences (Full)		110.00	100.00	-9.1%
s46/s47 EPA Offences (Early Repayment)		83.00	92.00	10.8%
s33 EPA Fixed Penalty Notice (Full)		400.00	400.00	0.0%
s33 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		300.00	330.00	10.0%
Nuisance Vehicles / Vehicle Trading (street) (Full)		100.00	100.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (Early Repayment)		81.00	90.00	11.1%
s34 EPA Fixed Penalty Notice (Full)		312.00	344.00	10.3%
s34 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		208.00	229.00	10.1%
Littering From Vehicles Outside London Regulations 2018 (Full)		102.00	113.00	10.8%
Littering From Vehicles Outside London Regulations 2018 (Early Repayment)		77.00	85.00	10.4%
Community Protection Notice (Full) FPN		100.00	100.00	0.0%
Community Protection Notice (Early Repayment)		77.00	85.00	10.4%
PSPO FPN (Full)		80.00	88.00	10.0%
Environmental Protection				
High Hedges		510.00	565.00	10.8%
High Hedges Preliminary Investigation Fee		255.00	285.00	11.8%
LAPPC Authorisations (statutory fee defined by Defra)				
Private water supplies risk assessment (smaller supplies - Reg 10)		Bespoke price	Bespoke price	0.0%
Private water supplies risk assessment (larger supplies - Reg 9)		Bespoke price	Bespoke price	0.0%
Private water supplies desk top risk assessment		Bespoke price	Bespoke price	0.0%
Sampling Visit (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Investigation		Bespoke price	Bespoke price	0.0%
Granting of Authorisation (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Analysis costs (Reg 10)		Bespoke price	Bespoke price	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24				
	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Analysis costs (check monitoring)		Bespoke price	Bespoke price	0.0%
Analysis costs (adult monitoring)		Bespoke price	Bespoke price	0.0%
Environmental Searches		105.00	120.00	14.3%
Food Safety				
Initial inspection of premises requiring health certificates		125.00	138.00	10.4%
Health Certificates (x2 plus site visit) - Standard Service		85.00	94.00	10.6%
Health Certificates (x2 plus site visit) - Next Day Service		125.00	138.00	10.4%
Health Certificates (additional copies up to 4)		32.00	36.00	12.5%
General Endorsement Certificate		38.00	42.00	10.5%
Food Hygiene Requested Revisits (new charge)		185.00	204.00	10.3%
3 hours Safer Food Better Business Coaching (new charge) plus 50% fee per additional person from the same business		125.00	138.00	10.4%
Food hygiene advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	85.00	94.00	10.6%
Health & safety advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	85.00	94.00	10.6%
Pest Control				
Rats (up to 3 visits)		63.00	70.00	11.1%
Rats (up to 3 visits) Dacorum Card		32.00	36.00	12.5%
Mice (up to 3 visits)		63.00	70.00	11.1%
Fleas per visit (2 bedrooms and 2 living rooms only)		58.00	64.00	10.3%
Fleas - Additional Rooms		20.00	22.00	10.0%
Wasps/hornets (1 nest killed - not removed)		51.00	57.00	11.8%
Wasps/hornets - Additional Nest		18.00	20.00	11.1%
Ants (Inside only)		74.00	82.00	10.8%
Cockroaches up to 3 visits (2 bedrooms & 2 living rooms only)		92.00	102.00	10.9%
Squirrels up to 3 visits		129.00	142.00	10.1%
Squirrels - Additional Visit		27.00	30.00	11.1%
Cluster Fly (one treatment)		78.00	86.00	10.3%
Other Per hour (min 1 hr)		79.00	87.00	10.1%
Call Out Advice - No pest treated		43.00	48.00	11.6%
Cesspool Emptying				
DBC (inside) - All Charges Include £100 transport charge				
Up to 1000		236.00	260.00	10.2%
Up to 2000		358.00	395.00	10.3%
Up to 3000		539.00	595.00	10.4%
Up to 4000		662.00	730.00	10.3%
Up to 5000		839.00	925.00	10.3%
Up to 6000		965.00	1,065.00	10.4%
Up to 8000		1,267.00	1,395.00	10.1%
Up to 10000		1,570.00	1,730.00	10.2%
Up to 12000		1,873.00	2,065.00	10.3%
DBC (outside) - All Charges Include £130 transport charge				
Up to 1000		268.00	295.00	10.1%
Up to 2000		393.00	435.00	10.7%
Up to 3000		570.00	630.00	10.5%
Up to 4000		695.00	765.00	10.1%
Up to 5000		874.00	965.00	10.4%
Up to 6000		998.00	1,100.00	10.2%
Up to 8000		1,301.00	1,435.00	10.3%
Up to 10000		1,603.00	1,765.00	10.1%
Up to 12000		1,906.00	2,100.00	10.2%
Waste - Bulk Collections				
Bulk Collections	Up to 3 Items	45.00	50.00	11.1%
Bulk Collections	Up to 6 Items	70.00	77.00	10.0%
Bulk Collections - Concessions	Up to 3 Items	36.00	40.00	11.1%
Bulk Collections - Concessions	Up to 6 Items	49.00	54.00	10.2%
Waste Services				
Collection of green bin	Per Annum		45.00	0.0%
Collection of green bin - Concession	Per Annum		35.00	0.0%
Collection of an additional green bin	Per Annum	60.00	45.00	-25.0%
Delivery of additional green bin	Per bin	25.00	28.00	12.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24

	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Collection of a missed bin * A charge will apply in the following circumstances: If the bin was either not accessible or not presented at the boundary of the property at the time that the crew attempted to collect If the bin was contaminated with non-recyclable materials If the bin was unsafe for the operator to move due to its weight or load	Per bin	42.00	47.00	11.9%
Waste - Commercial				
Container Rental - 360 Litre	Per Annum	31.66	32.40	2.3%
Container Rental - 770 Litre	Per Annum	67.69	69.12	2.1%
Container Rental - 850 Paladin	Per Annum	74.91	76.44	2.0%
Container Rental - 940 Paladin	Per Annum	86.37	88.16	2.1%
Container Rental - 1100 Litre	Per Annum	101.14	103.16	2.0%
Container Rental - 1280 Litre	Per Annum	117.67	120.04	2.0%
Container Emptying - 360 Litre	Per Lift	6.70	7.72	15.2%
Container Emptying - 770 Litre	Per Lift	14.33	16.50	15.1%
Container Emptying - 850 Paladin	Per Lift	17.78	20.58	15.7%
Container Emptying - 940 Paladin	Per Lift	18.93	21.83	15.3%
Container Emptying - 1100 Litre	Per Lift	21.03	24.16	14.9%
Container Emptying - 1280 Litre	Per Lift	24.50	28.13	14.8%
Container Emptying - Schools Only - 770 Litre	Per Lift	5.65	5.76	1.9%
Container Emptying - Schools Only - 850 Paladin	Per Lift	6.61	6.74	2.0%
Container Emptying - Schools Only - 940 Paladin	Per Lift	7.38	7.54	2.2%
Container Emptying - Schools Only - 1100 Litre	Per Lift	8.65	8.83	2.1%
Container Emptying - Schools Only - 1280 Litre	Per Lift	10.08	10.28	2.0%
Commercial Waste Collections (additional empties)	Per empty	15.30	17.00	11.1%
Sacks	per 50 sacks	109.00	120.00	10.1%
Sack Sales				
Bio Sacks	Per 25 Sacks	7.00	8.00	14.3%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks	5.00	6.00	20.0%
Kaddy Bio Sacks	Per roll of 52	2.00	3.00	50.0%
Domestic Black Sacks	Per 10 Sacks	1.50	2.00	33.3%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks	1.00	2.00	100.0%
Commercial Waste Recycling				
Recycling Sacks	per 50 sacks	53.60	59.00	10.1%
Container Emptying - 240 Litre	Per Lift	2.90	4.00	37.9%
Container Emptying - 770 Litre	Per Lift	7.00	8.00	14.3%
Container Emptying - 1100 Litre	Per Lift	10.20	12.00	17.6%
Hire costs are same as main commercial waste				
Weighbridge				
Weighing	Single weigh	11.00	13.00	18.2%
Weighing	Double weigh	15.00	17.00	13.3%
Street Sweeping				
Sweeping/Cleaning of non DBC land	Per Hour	46.00	51.00	10.9%
Building Control - Refer to Hertfordshire Building Control - HBC				
Regularisation Applications Applications may be submitted where work has been carried out since 11 November 1985 but not previously submitted to the Authority. The fees are equal to at least 125% of fees and are not subject to VAT.				
Planning Fees				
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission				
Site Area less than 2.5 Hectares - Categories 1, 2 and 3	per 0.1 hectare	462.00	462.00	0.0%
Site Area > 2.5 Hectares Fixed Fee (plus variable fee below) - Categories 1, 2 & 3	fixed fee	11,432.00	11,432.00	0.0%
Site Area > 2.5 Hectares Variable Fee - Categories 1, 2 & 3 (max of £125,000)	per 0.1 hectares above 2.5	138.00	138.00	0.0%
Site Area less than 15 Hectares - Categories 9* and 11	per 0.1 hectare	234.00	234.00	0.0%
Site Area > 15 Hectares Fixed Fee (plus variable fee below) - Categories 9* & 11	fixed fee	34,934.00	34,934.00	0.0%
Site Area > 15 Hectares Variable Fee - Categories 9* & 11 (max of £65,000)	per 0.1 hectares above 15	138.00	138.00	0.0%
Other: Category 9 (maximum £250,000)	per 0.1 hectare	234.00	234.00	0.0%
* Category 9 fees shown above in the case of operations for the mining and working of minerals - these applications are determined by Hertfordshire County Council				

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24

	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters				
Up to 50 Dwelling Houses - Category 1	Per Dwelling House	462.00	462.00	0.0%
Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	22,859.00	22,859.00	0.0%
Greater than 50 Dwelling Houses Variable Fee - Category 2 (maximum of £250,000) - Category 2	Per Dwelling House > 50	138.00	138.00	0.0%
Where no Floor space created - Category 2	Fixed Fee	234.00	234.00	0.0%
Where Floor space Created less than 40m ² - Category 2	Fixed Fee	234.00	234.00	0.0%
Where Floor space Created Between 40m ² and 75m ² - Category 2	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 75m ² and 3750m ² - Category 2	Per 75m ²	462.00	462.00	0.0%
Where Floor space Greater than 3750m ² Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	22,859.00	22,859.00	0.0%
Where Floor space Greater than 3750m ² Variable Fee (maximum of £250,000) - Category 2	Per 75m ² > 3750m ²	138.00	138.00	0.0%
Where Floor space Created less than 465m ² - Category 3	Fixed Fee	96.00	96.00	0.0%
Where Floor space Created Between 465m ² and 540m ² - Category 3	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 540m ² and 4215m ² Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	462.00	462.00	0.0%
Where Floor space Created Between 540m ² and 4215m ² Variable Fee - Category 3	Per 75m ² > 540m ²	462.00	462.00	0.0%
Where Floor space Created Over 4215m ² Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	22,859.00	22,859.00	0.0%
Where Floor space Created Over 4215m ² Variable Fee (maximum of £250,000) - Category 3	Per 75m ² > 4215m ²	138.00	138.00	0.0%
Where Floor space Created less than 465m ² - Categories 4 & 5	Fixed Fee	96.00	96.00	0.0%
Where Floor space Created greater than 465m ² - Categories 4 & 5	Fixed Fee	2,580.00	2,580.00	0.0%
Enlargement, Improvement or Other Alteration for one Dwelling House - Category 6	Fixed Fee	206.00	206.00	0.0%
Enlargement, Improvement or Other Alteration for more than one Dwelling House - Category 6	Fixed Fee	407.00	407.00	0.0%
Site Area less than 5 Hectares - Category 5	Per 0.1 hectare	462.00	462.00	0.0%
Site Area > 5 Hectares Fixed Fee (plus variable fee below) - Category 5	Fixed Fee	22,859.00	22,859.00	0.0%
Site Area > 5 Hectares Variable Fee - Category 6 (max of £250,000)	Per 0.1 hectares above 5	138.00	138.00	0.0%
Site Area less than 7.5 Hectares - Category 8	Per 0.1 hectare	462.00	462.00	0.0%
Site Area > 7.5 Hectares Fixed Fee (plus variable fee below) - Category 8	Fixed Fee	34,934.00	34,934.00	0.0%
Site Area > 7.5 Hectares Variable Fee - Category 8 (max of £250,000)	Per 0.1 hectares above 7.5	138.00	138.00	0.0%
Operations within curtilage - Category 7a	Fixed Fee	206.00	206.00	0.0%
Car Park, Service Roads & Means of Access - Category 7b	Fixed Fee	234.00	234.00	0.0%
Change from Single Dwelling House to use as less than 50 Dwelling Houses - Category 10a	Per additional Dwelling House	462.00	462.00	0.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	22,859.00	22,859.00	0.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	138.00	138.00	0.0%
Change of use to <50 dwelling houses (Other Cases) - Category 10b	Per additional Dwelling House	462.00	462.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	22,859.00	22,859.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	138.00	138.00	0.0%
Change of Use not included in Categories 9 or 10	Fixed Fee	462.00	462.00	0.0%
Applications for permission in principle	Per 0.1 hectare	402.00	402.00	0.0%
Schedule 2 - Other Planning Application				
Advert On Business Premises, Forecourt or curtilage		132.00	132.00	0.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		132.00	132.00	0.0%
Advert All Other Cases		462.00	462.00	0.0%
Approval/variation /discharge of condition		234.00	234.00	0.0%
Request for confirmation that conditions complied with		116.00	116.00	0.0%
Request for confirmation that conditions complied with (householder)		34.00	34.00	0.0%
Application for non material amendment- householder		34.00	34.00	0.0%
application for non material amendment-other		234.00	234.00	0.0%
Lawful development certificate - existing use		234.00	234.00	0.0%
Prior approval - Larger Home Extensions		96.00	96.00	0.0%
Prior approval - agriculture		96.00	96.00	0.0%
Prior approval - telecoms		462.00	462.00	0.0%
Prior approval - schools		96.00	96.00	0.0%
Prior approval - from agriculture to schools		96.00	96.00	0.0%
Prior approval - from agriculture to commercial use		96.00	96.00	0.0%
Prior approval - from office to residential		96.00	96.00	0.0%
Prior approval - from agriculture to residential (no associated building operations)		96.00	96.00	0.0%
Prior approval - from agriculture to residential (associated building operations)		206.00	206.00	0.0%
Prior approval - from retail to residential (no associated building operations)		96.00	96.00	0.0%
Prior approval - from retail to residential (associated building operations)		206.00	206.00	0.0%
Prior approval - temporary state funded school		96.00	96.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24				
	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Prior approval - temporary use for film making		96.00	96.00	0.0%
Prior approval - solar PV equipment up to 1mgw		96.00	96.00	0.0%
Prior approval - collection facility within curtilage of a shop		96.00	96.00	0.0%
Land Charges (exclusive of VAT @ 20% where applicable)				
VAT will become payable on all income derived from the CON 29 R and O products as of 1 February 2016				
LLC1 and CON29R (Residential Properties)		99.00	99.00	0.0%
LLC1 and CON29R (Commercial Properties)		190.00	190.00	0.0%
LLC1 (Search of Land Charges Register only)		15.00	15.00	0.0%
CON29R Only (Residential Properties)		84.00	84.00	0.0%
CON29O Enquiries (Except Q22 - Commons Search)		175.00	175.00	0.0%
CON29O Enquiries		12.00	12.00	0.0%
CON29O Q22 - Commons Search		20.00	20.00	0.0%
Extra parcels of land		20.00	20.00	0.0%
Personal Search responses via email (LLC1 service)		15.00	15.00	0.0%
Pre-application charges (inclusive of VAT)				
Category A - Significant Major Development		PPA only	PPA only	0.0%
Category B - Very large Major Development		3,000.00	3,000.00	0.0%
Category C - Major Developments		1,800.00	1,800.00	0.0%
Category D - Minor Developments		1,100.00	1,100.00	0.0%
Category E - Minor Developments		700.00	700.00	0.0%
Category E - Minor Developments (written advice only)		350.00	350.00	0.0%
Category F - Householder Applications		400.00	400.00	0.0%
Category F - Householder Applications (written advice only)		200.00	200.00	0.0%
Category F - Householder Applications (Listed Building advcie)		500.00	500.00	0.0%
COMMERCIAL				
Over 5,000 sq.m.		PPA only	PPA only	0.0%
1,000 sq.m. - 4,999 sq.m.		3,000.00	3,000.00	0.0%
300 sq.m. - 999 sq.m.		2,200.00	2,200.00	0.0%
100 sq.m. - 299 sq.m.		650.00	650.00	0.0%
up to 99 sq.m.		400.00	400.00	0.0%
Plus additional meeting (inclusive of VAT)				
Category A - Significant Major Development		N/A	N/A	0.0%
Category B - Very large Major Development		N/A	N/A	0.0%
Category C - Major Developments		N/A	N/A	0.0%
Category D - Minor Developments		N/A	N/A	0.0%
Category E - Minor Developments		N/A	N/A	0.0%
Category F - Householder Applications		N/A	N/A	0.0%
Post application charges (new charges) (inclusive of VAT)				
Category A - Significant Major Development		N/A	N/A	0.0%
Category B - Very large Major Development		N/A	N/A	0.0%
Category C - Major Developments		N/A	N/A	0.0%
Category D - Minor Developments		N/A	N/A	0.0%
Category E - Minor Developments		N/A	N/A	0.0%
Category F - Householder Applications		N/A	N/A	0.0%
SUPPLEMENTARY CHARGES (inclusive of VAT)				
Supplementary work / hr (or part thereof) (Senior Planning Officer / Conservation Officer)		150.00	150.00	0.0%
Supplementary work / hr (or part thereof) (Planning Officer)		100.00	100.00	0.0%
Planning Performance Agreement (exclusive of VAT @ 20% where applicable)				
PPA - minimum charge each PPA negotiated on complexity		N/A		0.0%
Bespoke fees costed per application				
Other				
Planning permission required check		60.00	60.00	0.0%
Validation advice				
Planning fee less than £300		30.00	30.00	0.0%
Planning fee greater than £350 less than £500		60.00	60.00	0.0%
Planning fee greater than £500 less than £2,000		90.00	90.00	0.0%
Planning fee greater than £2,000 less than £12,000		185.00	185.00	0.0%
Planning fee greater than £12,000		500.00	500.00	0.0%
Other Admin				
Site History and constraints check		120.00	120.00	0.0%
Statutory documents (Planning decision notice, appeal decision, Tree Preservation Order, etc.)		15.00	15.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2023/24

	Unit Measurement	2022/23 Charge	2023/24 Proposed Charge	% Change
Copies of Section 38 (Highways Act 1980), Section 278 (Highways Act 1980) and Section 106 (Town & Country Planning)		15.00	-	-100.0%
Enforcement		250.00	250.00	0.0%
Request for enforcement notice withdrawal		250.00	250.00	0.0%
Check records and provide details of compliance check and case closure via email		250.00	250.00	0.0%
Fast Track Services				0.0%
Fast Track 'panic button'		250.00	250.00	0.0%
Householder planning application		250.00	250.00	0.0%
approval of details reserved by condition - householder		120.00	120.00	0.0%
approval of details reserved by condition - minor / major		360.00	360.00	0.0%
Non-material amendment - householder		120.00	120.00	0.0%
Non-material amendment - minor		300.00	300.00	0.0%
Non-material amendment - major		600.00	600.00	0.0%
Amendments				0.0%
Application to request amendment		60.00	60.00	0.0%
On acceptance of above application		Quote	Quote	0.0%
Listed Buildings				0.0%
Listed building home buyers report (property Value upto £300,000)		700.00	700.00	0.0%
Listed building home buyers report (property Value upto £400,000)		800.00	800.00	0.0%
Listed building home buyers report (property Value upto £500,000)		920.00	920.00	0.0%
Listed building home buyers report (property Value upto £750,000)		100.00	100.00	0.0%
Listed building home buyers report (property Value upto £1,000,000)		1,500.00	1,500.00	0.0%
Listed building home buyers report (property Value over £1,000,000)		2,170.00	2,170.00	0.0%
Strategic Planning Charges for Documents				
All Strategic Planning Documents are available on the website. Printed versions can be posted upon individual request made to strategic.planning@dacorum.gov.uk.				
<i>Prices will be provided based on printing and postage costs at the time of the request.</i>				
Site Promoter Meetings (reg 18)		-	800 p/h	
Site Promoter Meetings (reg 19)		-	800 p/h	
GIS Data (commercialisation)		-	tbc	
Late Site Assessment Service		-	tbc	
CIL Management fees		-	tbc	
CIL query			100.00	
Straightforward S106/UU query			150.00	
More complicated and time consuming queries			Determined on a case by case basis	
Provision of digital copies of S106/UU agreements older than 10 years			50.00	
Provision of paper copies will incur a charge which will be determined based on the size of the agreement			Charge will be determined based on the size of the agreement	
Habitats Reg Assessment (HRA) related Unilateral Undertaking (UU)			400.00	
Planning Obligations Monitoring Admin fee. Where agreements are complex and/or largescale (as determined by DBC) or require specialist monitoring, a bespoke charging schedule will be applied.		£225.00 plus £75 per additional trigger point	£300.00 plus £100 per additional trigger point.	

SPAE OSC: Work Programme 2021/22

Meeting Date		Report Deadline	Items	Contact Details	Background information
6 December 2022		25 November 2022			
			Joint Budget		No other items to be added
10 th January 2022		29 th December 2022			
			AQMA and AQAP update	Environmental and Community Protection Emma.walker@dacorum.gov.uk	
			Biodiversity Net Gain SPD	Alex Robinson – Assistant Director for Planning Alex.Robinson@dacorum.gov.uk	
			Infrastructure Delivery Plan Update Report	Alex Robinson – Assistant Director for Planning Alex.Robinson@dacorum.gov.uk	
			Food Service Plan and Recovery Plan	Environmental and Community Protection Emma.walker@dacorum.gov.uk	
			OSC KPI Update	James Wilson James.wilson@dacorum.gov.uk	
			Hemel Place Strategy	James.doe@dacorum.gov.uk James Doe – Strategic Director	
1 February		23 January			

2022	2022			
		Joint Budget		No other items to be added
14 March 2022	3 March 2022			
		Budget Monitoring Report	Claire Dempsey Claire.dempsey@dacorum.gov.uk	To review and scrutinise quarterly performance
		Quarter 3 2022/2023 Planning, Development and Regeneration performance Q2	Alex Robinson – Assistant Director for Planning Alex.Robinson@dacorum.gov.uk	Quarterly performance report
		Environmental Services Performance Q3 Environmental and Community Protection Performance Report Q3	TBC Group Manager for Environmental and Community Protection Emma.walker@dacorum.gov.uk	Quarterly performance report
		Affordable Housing SPD	Alex Robinson – Assistant Director for Planning Alex.Robinson@dacorum.gov.uk	
		Stewardship Supplementary Planning Document	Alex Robinson – Assistant Director for Planning Alex.Robinson@dacorum.gov.uk	

Others to be programmed

	Hemel Place Strategy	James Doe, Strategic Director – Place James.doe@dacorum.gov.uk	