



Public Document Pack  
**FINANCE AND RESOURCES  
OVERVIEW AND SCRUTINY  
AGENDA**

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

**WEDNESDAY 6 DECEMBER 2023 AT 7.30 PM**

**COUNCIL CHAMBER, THE FORUM**

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

Membership

Councillor Freedman (Chair)  
Councillor Capozzi  
Councillor Gale  
Councillor Reynolds  
Councillor Santamaria  
Councillor Stewart  
Councillor Adeleke

Councillor Elliot (Vice-Chairman)  
Councillor Guest  
Councillor Pound  
Councillor Hannell  
Councillor Hobson  
Councillor Williams  
Councillor Cox

For further information, please contact Corporate and Democratic Support on 01442 228209 or email [member.support@dacorum.gov.uk](mailto:member.support@dacorum.gov.uk)

**AGENDA**

1. **MINUTES** (Pages 3 - 10)  
To confirm the minutes from the previous meeting
2. **APOLOGIES FOR ABSENCE**  
To receive any apologies for absence
3. **DECLARATIONS OF INTEREST**

To receive any declarations of interest

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

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

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

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

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

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

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

#### **4. PUBLIC PARTICIPATION**

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

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

#### **6. ACTION POINTS FROM THE PREVIOUS MEETING**

To follow.

#### **7. DRAFT 2024/25 BUDGET PROPOSALS (Pages 11 - 72)**

#### **8. MENOPAUSE POLICY (Pages 73 - 98)**

#### **9. PARKING SERVICE TARIFF & BUSINESS CASE PROPOSALS (Pages 99 - 121)**

#### **10. WORK PROGRAMME (Pages 122 - 123)**

## MINUTES

### FINANCE & RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

7 NOVEMBER 2023

#### Present:

Councillor Freedman (Chair)	Councillor A Williams
Councillor Capozzi	Councillor Hannell
Councillor Gale	Councillor Pound
Councillor Reynolds	Councillor Elliot (Vice-Chair)
Councillor Santamaria	Councillor Guest
Councillor S Hobson	Councillor Stewart

#### Officers:

Catherine Silva Donayre (Strategic Director, Corporate and Commercial)  
Aidan Wilkie (Strategic Director, People and Transformation)  
Nigel Howcutt (Chief Finance Officer)  
Ben Hosier (Head of Commercial Development)  
Mark Brookes (Assistant Director, Legal and Democratic Services)  
Shaj Choudhury (Head of Transformation)  
Trudi Angel (Democratic Support Officer)

#### Also in attendance:

Councillor Ron Tindall (Leader of the Council and Portfolio Holder for Corporate and Commercial)

The meeting started at 7.30 pm.

#### 1. MINUTES

The minutes of the previous meeting were approved as an accurate record and signed by the Chair.

#### 2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Adeleke, and Councillor Cox who later joined online.

#### 3. DECLARATIONS OF INTEREST

There were no declarations of interest.

#### **4. PUBLIC PARTICIPATION**

There was no public participation.

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

None.

#### **6. ACTION POINTS FROM THE PREVIOUS MEETING**

There were no outstanding actions from the previous meeting.

#### **7. QUARTER 2 PERFORMANCE REPORT – PEOPLE AND TRANSFORMATION**

A Wilkie took the report as read, highlighting steady and gradual improvement around sickness figures which was expected to continue, ongoing work on the people strategy with some products due to start coming through the committee in the coming months, and successful recruitment campaigns for Senior Leadership Team (SLT) and at the Corporate Leadership Team (CLT) level. Digital and ICT were confirmed to have high availability, with only one incident of note in the past three months that was relatively quickly resolved, and a vacancy in the team was stated to be in the process of being filled. Communication was noted to have had a busy quarter, covering a lot of events over the summer, with internal communication and staff engagement of particular focus, and steadily growing social media and digital channels comparing favourably with other local authorities. The volume of digital traffic was identified as being significant, with the channel representing an opportunity to provide good service to residents.

S Choudhury explained that a number of projects were starting to deliver on the customer strategy across the organisation, ramping up over the next few months, including a review of the PMO function to improve the delivery and appropriate oversight of all projects, and work on improving the way performance is managed. It was noted that annual leave had an impact over the summer, with average wait times confirmed to still be higher than target but improving; a trend expected to continue into next month. Splitting job roles between individuals was highlighted as one strategy to better manage the peaks and troughs of demand, as was offering call-back opportunities at times of high demand. A dedicated training officer role was confirmed as having been implemented to bring new customer service agents up to speed faster in a wider range of areas, and improved coordination across the rest of the organisation to try and avoid surges in call numbers. The new KPI (key performance indicator) measuring performance against complaints was identified as being below target, with S Choudhury explaining that the current focus was on a high quality of response, although it was acknowledged that there had been a bit of a trade-off whilst bedding the new processes in, and it was hoped timescales would now start to shorten.

Cllr Hannell referred to paragraph 3.1 and the average call wait time target of five minutes, with the actual average time of 6 minutes and 11 seconds. He wondered at what point waiting callers were asked whether they wanted a call-back. S Choudhury explained that it used to be after a few minutes, but should now be sooner, with the message kicking in once the system recognises the average call wait time for the subject area has reached a certain length, adding that offering call-backs up to 3:00pm was also being tested for effectiveness. It was clarified that the figures were slightly skewed, as the system was recording people waiting for a call-back in a virtual queue that was contributing to the average call times. S Choudhury also stated that the system was being tweaked and monitored to try and find the optimal balance for resources. Cllr Hannell suggested the next report should include the fact that not everyone 'waiting' were physically waiting for that length of time.

Cllr Hannell asked for clarification on what a 'stage one' complaint was, and how it became a 'stage two' complaint. S Choudhury explained that 'stage one' was the first stage where someone would make a complaint that would be investigated and responded to, and if the response was felt to be incorrect, unfair, or incomplete, the complainant could submit a request to escalate it to a 'stage two' complaint, which would then be investigated by someone at a higher level.

Cllr Guest referred to sickness absence on page 12, paragraphs 2.3 and 2.4, and wondered at what point the regular contact by managers for staff off sick would kick in. A Wilkie explained that the expectation was for it to be immediate, with a new system in place to support it, so if he was off sick, his duty would be to make his manager aware, starting an ongoing conversation about his return to work, at which time there would be a return to work interview, with everything logged and monitored through the iTrent system. Training to enforce the importance of the procedure was confirmed for all managers, with ongoing communication and assessment through staff surveys. The expectation was confirmed to be for a daily conversation, or at the conclusion of a sick-note, although it was acknowledged that there was a degree of flexibility based on the circumstances, including how contact took place. Cllr Guest further wondered how the system would help those off sick return to work. It was noted that there appeared to be positive evidence across industry, and it was a good way of supporting staff, and it was clarified that the average days of absence lost due to sickness for September 2023 was for the quarter to September 2023.

Cllr Elliot questioned whether the effectiveness of using LinkedIn to advertise for staff was being monitored. A Wilkie confirmed it was, and may have played a part in a larger number of applicants than expected, although it was still early to draw any direct correlation, but that it was felt to be something worth doing.

Cllr Elliot asked what the staff turnover in the CSU (Customer Service Unit) was and how it compared to other departments. S Choudhury admitted that he didn't know off the top of his head, but could send it through, explaining that it was usually higher than

other departments as it was typically the entry point and a lower paid role in the council, providing subject matter expertise for individuals to move into roles in other departments.

Cllr Elliot wondered if complaints were broken down by type. S Choudhury confirmed that each department would deal with its own 'stage one' complaints, providing a breakdown at team level, and that at operational level it would be managed at department level, with the figure provided that of the overall corporate level. Cllr Elliot further wondered if that meant the SLT team would get a report identifying spikes in, for example, housing. S Choudhury agreed that it did.

Cllr Capozzi referred to paragraph 3.5 and wondered why complaints in the last quarter had increased significantly. S Choudhury explained that the new policy had been in place since December 2022, and it hadn't been possible to identify any particular reason, although he suggested that it was often due to repairs not being undertaken on time etc. adding that further levels of detail were planned in the future. It was also noted that it wasn't possible to compare to the previous year's data, and that complaints often had a degree of lag which might not correlate with when they were made.

The Chair noted that there were some new staff policies, and wondered if the employment policies were visible publicly. A Wilkie said he didn't know off the top of his head, and would need to check, but that it was his ambition that they should as part of the offer to incoming staff, and they were mentioned and reflected in the blurb around job adverts. The Chair also asked whether there was an electric vehicle leasing policy for staff, or any intention to make one if not. S Choudhury explained that there was a salary sacrifice car lease scheme which had an option of electric, and with better tax benefits for the electric. It was confirmed to have existed for a while and been renewed earlier this year.

The report was noted.

**Action: S Choudhury to confirm CSU staff turnover figure with Cllr Elliot.**

**Action: A Wilkie to check whether employment policies are publicly visible.**

## **8. QUARTER 2 PERFORMANCE REPORT – CORPORATE & COMMERCIAL**

The report was taken as read, with B Hosier highlighting commercial development KPIs (key performance indicators) of the income targets for garages and parking, which were almost on track for Q2. For procurement, as required from an audit perspective, he identified four contracts awarded during quarter two, each justified without going out to tender as being for the provision or continued provision of agency staff. It was noted that there had been a separate Part Two report presented to Cabinet in October on some housing-related non-compliant spend, but there had been no other non-compliant spend

during Q2. From a commercial strategy programme prospective, B Hosier identified a brief update on progress of FBCs moving forward.

M Brookes explained that there were various reviews going on, highlighting a KPI relating to freedom of information (FOI) requests, where there had been a significant improvement in performance over the last quarter following some procedural reviews.

N Howcutt stated that there were two red KPI's, (1) time taken for debtors to pay, with the KPIs and targets being reassessed to improve the information presented to committee going forward by removing aged debt on payment plan, and (2) variance in terms of performance around capital, with a projected £70,000 overspend on a £10m budget that was relatively minor. He confirmed that he had no major concern in terms of overspend with a significant impact on the organisation.

In terms of the operational risk register for finance and resources, N Howcutt noted the collection rates were ongoing as an amber indicator, and that the average budgeted collection rate across Hertfordshire was 98.6, with Dacorum targeting 99.4 and 0.8% behind, which was only 0.02% off the Hertfordshire average, so performance could be considered strong despite not achieving expectations. It was acknowledged that there were delays to the capital programme, but these were having a beneficial impact due to treasury returns, particularly when the projects delayed were not expected to bring in large amounts of income.

The Chair asked for clarification regarding which debtors were being referred to by the KPI measuring time taken for debtors to pay. N Howcutt explained that there were three sections for debt, council tax and business rates, and HRA which was residents, all of which were reported separately due to different legislation and policies, confirming that the KPI in question was mainly businesses in terms of commercial income and income from other business areas or parking, etc.

Cllr Hannell referred to the fact that the non-procurement compliance process hadn't been needed due to the continued provision of agency staff. B Hosier explained that there was a framework agreement open to all staff or agency staff, however the four contracts in question had been in place before that framework agreement was set up, so the circumstances had justified an extension of the existing agreement. The Chair suggested that it was right to still report the matter in the same way.

Cllr Hannell suggested that with the capital projects, there was a danger of delays leading to inflation causing the building costs to be greater than originally budgeted for, even with any income from interest on the funds. N Howcutt assured the committee that there were no projects in Dacorum that had been delayed in order to make money on cash investments for that exact reason, and delays were not related to cash flow. He added that the debt level was at about 5% of the net cost of services, and probably in

the top 10 authorities in the country, with £67 million of HRA new build and capital programme work this year.

Cllr Guest referred to the commercial strategy and programme, paragraph 2.4 on page 24, specifically the planning service, and asked for an update on discussions with neighbouring authorities regarding potential future shared services. B Hosier stated that discussions were ongoing, and he was hopeful that there would be further updates by Q3, but that he wasn't currently involved. Cllr Guest asked if he could confirm the services being considered for sharing from a planning point of view. He admitted that he could not, as he was still waiting for an update from the lead officer. Cllr Tindall explained that the five leaders of the Southwest Herts Authorities and the Chief Executives had met a month ago to discuss how shared services might go forward, with agreement to continue exploring the idea, but currently no detail. Cllr Guest wondered whether decision-making would still be independent within authorities for shared services. Cllr Tindall noted that planning decisions were governed by legislation, and his focus was on services direct to residents, but that the council would be kept up to date. Cllr Guest questioned whether it would be looking at generating savings or efficiencies. Cllr Tindall stated that the focus was on providing services for the benefit of residents, particularly considering the challenges of recruitment.

Cllr Williams asked if a list of portfolios' responsibilities, and what services rested with what portfolio holder could be provided, highlighting page 42 of the risk register said council tax and business rates as a housing and property service. N Howcutt stated that this was a report error, as all the risks should be finance and resources.

Cllr Williams wondered if there was a timeline for the outcome of the informal consultation on car parking that had closed recently. B Hosier explained that there had been an initial review, and he understood that the findings would be coming back to the committee in December.

Cllr Elliot wondered what the process was for businesses while they were appealing new rates. N Howcutt stated that the business rates had been revalued for financial year 2023-2024, with a significant uplift of 20% on average in Dacorum, and that businesses would have to pay the new rate, but could appeal through a check and challenge process, although they would have to pay the uplifted amount during the appeal period. He explained that an appeals provision was set aside on an annual basis each time there was a revaluation. Cllr Gale wondered if there was a way of insuring against such appeals. N Howcutt confirmed that there currently wasn't, and that Dacorum had a very large business rates base without any particular single large payers, reducing the risk, along with the significant appeals provision.

Cllr Stewart referred to the investment income, and wondered what was done with that money. N Howcutt explained that it was helping to balance the bottom line, with treasury



supporting some significant financial pressures, particularly around staffing, and that there was a budget to make money on cash balances.

The report was noted.

## **9. QUARTER 2 FINANCIAL PERFORMANCE REPORT**

N Howcutt took the report as read, highlighting his hope from a financial perspective that there would be very little significant change before the year end, barring policy change or significant environmental or economic impacts on the authority. The general fund was noted to be projecting a surplus of £0.5 million, with some pressures around staffing at Cupid Green, and some of the work on optimisation and place-shaping, including temporary staff. Increased treasury returns and a bumper windfall from green waste income were noted as offsetting factors. HRA (Housing Revenue Account) was identified as the headline of the report, with a pressure of £0.4 million but a huge amount of work done in the first six months of the year. Pressures started to be coming from the supervision and management of the service through the transformation programme, general service delivery and improvements, and around £5 million from repairs and maintenance due to post-Covid catch-ups and increasing costs, which N Howcutt identified would be examined in great detail at the next month's scrutiny as part of the HRA business plan. It was confirmed that the contribution to capital had been removed, so future capital programmes would rely more on borrowing than reserve contributions, and emphasised that the current treasury windfall of £1.8 million was only short-term, with cash balances for the HRA expected to reach a point next year where they were borrowing. Income increases were identified as a result of faster property turnaround times, leading to more rental income and leaseholder charges.

Cllr Capozzi referred to section 7, asking where the relief was coming from for the pressures in point 4. N Howcutt suggested looking at Appendix B, and a table of all subsets without narratives. The Chair asked for a summation of the categories in the table in 7.4. N Howcutt explained that, (1) compliance planned maintenance was around gas, electric safety, fire safety, legionella, and asbestos, that (2) the responsive repairs was for repairs that needed to be responded to within a day or two days and was predominantly delivered through Osborne, that (3) empty homes had an average cost of £8,000 in repairs with around 330 re-lets per month, that (4) main contact overheads were those involved in the management of all other work.

Cllr Williams questioned the number of re-lets, and N Howcutt agreed to check and clarify with all committee members.

Cllr Guest referred to paragraph 1.1 in the executive summary, wondering how the figure of £0.5 million had been reached. N Howcutt stated that it was based on the final offer put forward of £1,925 per employee for the year, except those above spinal point

45, which was at 3.88% and came out a little under £500,000 that was now planned to be paid through the December payroll following confirmation.

Cllr Pound referred to capital programme at Appendix C, item 83, Rossgate Shops structural works, £315,000 and asked when work was scheduled to start, as recently some concrete had fallen onto workers heads. N Howcutt expressed his belief that he had circulated a timeline update, and that he would recirculate it, but that he thought it was about due to start. Cllr Hannell confirmed that there had been some slippage at Bennetts Gate and Rossgate, but that residents didn't know when the work was due to start, as they had been informed it would be in October. Cllr Pound further wondered what area of the shops it was. N Howcutt admitted that he didn't know, but would confirm as part of the update.

Cllr Capozzi referred to paragraph 2.1, asking for clarification on how to read the columns in Appendix C. N Howcutt briefly ran through the column headings and calculation of figures, agreeing to take the discussion into more detail offline.

The report was noted.

**Action: N Howcutt to check and clarify the number of re-lets per month to committee members.**

**Action: N Howcutt to liaise with the project lead for Rossgate regarding a timeline update and confirmation of the area affected.**

## **10. WORK PROGRAMME**

There were no changes or additions to the work programme.



The meeting ended at 8.44 pm.

# Overview and Scrutiny Committee



<b>Report for:</b>	Budget Overview and Scrutiny Committee
<b>Title of report:</b>	Draft 2024/25 Budget Proposals
<b>Date:</b>	6 <sup>th</sup> December 2023
<b>Report on behalf of:</b>	Councillor Ron Tindall, Leader of the Council
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	<p>Appendix A General Fund Revenue Summary 2024/25</p> <p>Appendix B General Fund Budget Change Analysis 2024/25</p> <p>Appendix Bi Finance and Resources GF Changes</p> <p>Appendix Bii Housing &amp; Community GF Changes</p> <p>Appendix Biii Strategic Planning and Environment GF Changes</p> <p>Appendix C General Fund Budget Summary by committee 2024/25</p> <p>Appendix D HRA Revenue Summary 2024/25</p> <p>Appendix E HRA budget Change Analysis 2024/25</p> <p>Appendix F Capital Programme Finance &amp; Resources 2024- 2028</p> <p>Appendix Fi Capital Programme Housing and Community 2024- 2028</p> <p>Appendix Fii Capital Programme Strategic Planning and Environment 2024-2028</p> <p>Appendix G Overall Revised Capital Programme 2024/28</p> <p>Appendix H Reserves Summary 2024/25</p> <p>Appendix Ii Finance and Resources Fees and Charges 2024/25</p> <p>Appendix Iii Housing &amp; Community Fees and Charges 2024/25</p> <p>Appendix Iiii Strategic Planning and Environment Fees and Charges 2024/25</p>
<b>Background papers:</b>	<p>2023/24 Budget Report, Cabinet February 2023</p> <p><a href="http://dbcgfeshare:9070/documents/s38129/Budget%20Report%202023-24%20Cabinet%20February%202023%20FINAL.pdf">http://dbcgfeshare:9070/documents/s38129/Budget%20Report%202023-24%20Cabinet%20February%202023%20FINAL.pdf</a></p> <p>2023 Medium Term Financial Strategy, Cabinet October 2023</p> <p><a href="http://dbcgfeshare:9070/documents/s40547/FINAL%20%20October%202023.%20Cabinet%20MTFS%202023%20%202027.28%20Final.pdf">http://dbcgfeshare:9070/documents/s40547/FINAL%20%20October%202023.%20Cabinet%20MTFS%202023%20%202027.28%20Final.pdf</a></p>

<b>Glossary of acronyms and any other abbreviations used in this report:</b>	<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>
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<p><b>Report Author / Responsible Officer</b></p> <p>Nigel Howcutt, Chief Finance Officer</p> <p> </p> <p>Nigel.howcutt@dacorum.gov.uk / 01442 228236 (ext. 2236)</p>
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<b>Corporate Priorities</b>	<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>
<b>Wards affected</b>	All Wards
<b>Purpose of the report:</b>	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.
<b>Recommendation (s) to the decision maker (s):</b>	That the Scrutiny Committee reviews and scrutinises the draft budget proposals for 2024/25 and provides feedback, to be considered by Cabinet, for each Committee’s specific area of responsibility.
<b>Period for post policy/project review:</b>	<p>February 2024 Overview and Scrutiny</p> <p>February 2024 Cabinet Budget Review</p> <p>February 2024 Council Budget Approval</p> <p>2024/25 Financial Performance Framework</p>

## 1. Introduction/Executive Summary

- 1.1 The budget report includes information culminating from work that was first initiated in April 2023, with the Corporate Service Planning process. This developed into the core budget assumptions for the General Fund and HRA that were included in the 2023 Medium Term Financial Strategy (MTFS). This report sets out the key budget assumptions which have been used to develop the 2024/25 budget and highlights the position in relation to reserves and the management of risk.
- 1.2 The budget is created to ensure the Council's finances are allocated to deliver statutory services and support the delivery of the wider corporate plan and core Council strategies including the Place, Commercial, People and Digital strategies.
- 1.3 The current economic environment is very challenging; economic growth is static, interest rates and inflation are high and hence customer purchasing power and confidence is low. The government's requirement to borrow increased during the pandemic and the post pandemic recovery has been slow resulting in a continuation of that borrowing. In general the UK has been one of the slowest economies in the G7 to grow post pandemic. As a result the government has had little resources to spend, hence local authorities are unlikely to see increases in government funding in the short or medium term. The Autumn Statement on the 22 November 2023 detailed that public spending plans for 2025/26 – 2028/29 will grow by only 1% a year in real terms. When considering the government's need to increase investment in health and social care, local authority funding is highly likely to see significant future cuts by the next government.
- 1.4 These draft budget proposals present a balanced budget that is both affordable in the short term and sustainable in the medium term and is in line with the MTFS assumptions outlined in October. The budget setting process is getting increasingly challenging year on year as costs are increasing significantly driven by inflation, and core funding and council tax have remained relatively static in comparison.

## 2. Budget Report

- 2.1. This report presents the draft budget proposals for 2024/25 for scrutiny and review. 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 and committee.
- 2.4. The following appendices are relevant to the draft budget proposals for 2024/25:

### **General Fund**

- Appendix A – General Fund Budget Summary 2024/25
- Appendices B, Bi, Bii and Biii – Budget Change Analysis 2023/24 – 2024/25
- Appendix C – General Fund Budget Change Summary by Committee

### **Housing Revenue Account**

- Appendix D – Housing Revenue Budget Summary 2024/25
- Appendix E – Housing Revenue Account Budget Analysis 2024/25

### **Capital Programme**

- Appendix F, Fi and Fii – Capital Programme by OSC: Summary Capital Programme 2024/25 - 2028/29
- Appendix G – Capital Programme 2024/25 - 2028/29

## **Reserves**

- Appendix H – Statement of Earmarked Reserves

## **Fees and Charges**

- Appendices Ii, Iii and Iiii- 2024/25 Proposed Fees and Charges

### **3. Budget Setting Process 2024/25**

- 3.1. As outlined in the MTFS, which was approved by Council in October 2023, 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 2023.
- 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 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 key outcomes have seen further strategic development throughout 2023.

### **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 had a change in administration and is still in the process of reflecting that change in a revised Corporate plan and headline Strategic investment ambitions. At present the revised Corporate Plan is expected to be delivered at the start of the next calendar year and there are several core strategies that support the 2024 - 2028 Corporate Plan.
- 4.2. There are 3 strategies in particular that have shaped the 2024/25 budget proposals these are;
  - Commercial Strategy
  - Transformation and Change Strategy
  - Place Strategy
- 4.3. These three strategies are now embedded into the organisational approach to service delivery, horizon scanning and decision making and are driving the organisation forward.

#### **Commercial Strategy**

- 4.4. The Commercial Strategy was approved by Cabinet in September 2022 and 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.
- 4.5. This approach has changed the way the Council reviews and scrutinises its procurement activity and is currently reviewing a range of existing services to drive increased income generation and improved effectiveness of service delivery. To date a number of full business cases exploring new income generating ideas have been produced and reviewed and those opportunities are being monitored. The 2024/25 capital budget includes capital funding to support commercial opportunities and specifically investment in new light industrial units in the borough to support the ongoing demand for these facilities, with an expectation of delivering additional income in the medium term.

- 4.6. 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 liii to this report.
- 4.7. The principle of cost recovery and income generation has formed the basis of this review. Fees and charges proposals for 2024/25 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**

- 4.8. 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.
- 4.9. The revised Corporate Programme Management team is supporting Change and Development projects across the Council, and resources are being provided to support this programme.

### **Place Strategy**

- 4.10. The Place Strategy is constantly developing and growing, with both officers and members involved driving the Place Shaping Strategy. The overall Place Strategy includes many projects across Dacorum including;
- Hemel Garden communities programme,
  - Town Centre Strategy,
  - Tring and Berkhamsted Place shaping reviews,
  - Hemel Health Campus feasibility work, and
  - Hemel Imaginarium and the Old Town project.
- 4.11. The draft 2024/25 budget and MTFS assumes that any direct capital investment required to deliver the Place strategy will be cost neutral ensuring returns from these investments support the costs of that investment. As this strategy evolves, the financial impact and sustainability will be assessed and reported to Members.

## **5. 2024/25 Budget Setting and Medium Term Financial Strategy (MTFS)**

- 5.1. The current MTFS was approved by Council in October 2023 and contained the following key decisions which have informed the budget-setting process for 2024/25:
- A General Fund savings target of £1.6m for 2023/24
  - A General Fund savings target of £4.4m 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 2024/25 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, the Local Government Finance Settlement is expected close to but prior to the 19<sup>th</sup> December.
- 5.4. Council has delegated authority to the S151 Officer to revise the MTFS if material changes to forecasts are required as a result of future local government financing 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.

## **Key Assumptions included in draft General Fund Budget**

5.5. The following key assumptions are incorporated within the draft budget:

- A Council Tax Increase of 2.99% (£6.66) plus a 1% increase in taxbase
- A 5% pay award settlement
- Vacancy factor of 5% for non-front-line services
- Baseline Government funding (Core grant and Retained business rates set at £4m in 2024/25)
- An inflationary increase in utilities of 20%
- An increase in Fuel and Supplies and Services of 5%

## **6. Council Tax**

6.1. The government's autumn statement on the 17<sup>th</sup> 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% or £5, whichever is the greatest.

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 2.99% for 2024/25 - an increase of £6.66 P.A. for a band D property.

6.4. The council at present is in the process of consulting with residents in regard to proposed changes to the 2024/25 Council Tax Support Policy and the outcome of this consultation will be agreed by members in December.

## **7. Government funding**

7.1. In the 2023/24 Local government finance settlement, the government introduced a new Minimum Funding Guarantee grant to be awarded to Local Authorities as part of the 2023/24 and 2024/25 financial years. This grant was introduced as a response to the impact of the inflationary pressures being felt in the wider economy and public services. This grant aimed to ensure that overall Local Authority funding levels were not reducing year on year in cash terms. As part of the 2023/24 Local government settlement, Dacorum received circa £850k of MFG and is projected to receive circa £1m in 2024/25.

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

7.3. Confirmation of the funding allocation for 2024/25 is expected in December 2023. 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**

7.4. New Homes Bonus (NHB) is due to end in 2023/24, and hence the budget assumes no NHB in 2024/25. As part of the 2022 financial announcement government stated that a replacement housing policy would be provided going forward, at present no details have been shared with the sector.

7.5. 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**

7.6. Detailed budget changes between 2023/24 and 2024/25 are shown in Appendix B. Key items include:

- £500k Parking Fees additional income,
- £850k Garden Waste income generation,
- £110k Revenues and Benefits Service efficiencies.

The garden waste service budget is still undergoing review to reflect the cost of the service including increased costs such as pay awards, waste disposal inflation and supplies and services inflation, along with the charges and concessions applied.

7.7. In addition there are a number of post Covid income generating services that are impacted positively by the rolling back of the post Covid recovery support provided from the Economic Recovery Reserve. These are:

- Leisure Income - £436k
- Commercial Rents - £279k
- Garage Rents - £125k
- Commercial Waste - £25k

7.8. As of 2024/25 the base budget no longer includes short term additional funding from reserves to support income generation impacted during the pandemic and the recovery period following.

### **Key General Fund budget growth since last year**

7.9. 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:

- £1,900k Employee pay award impact for 2023-25.
- £380k Digital Strategy financing
- £800k Inflationary pressures including utilities, fuel and supplies and services
- £300k reduction in planning income due to reduced demand in 23/24
- £200k Customer Strategy financing
- £130k to support the HR service in delivery of the People Strategy

## **8. 2023/24 Budget Risks**

8.1. 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.

8.2. 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 24/25 have increased by £2m year on year following the implementation of the Minimum funding guarantee (Detailed in para 7.1), and the removal of negative RSG assumptions detailed in the MTFS. These assumptions appear prudent at present when compared to the wider Local Government sector.

8.3. 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 slow economic recovery from Covid.
- Income generating services. Since Covid there have been shortfalls in income in several discretionary services including car parking income, commercial waste and planning income. The 2023/24 and 2024/25 budgets have 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 issues around growing staffing costs. The service is in the second phase of the transformation programme to reduce ongoing waste revenue pressures and deliver improvements and expansion of 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.

## 9. Housing Revenue Account

- 9.1. The draft HRA Budget for 2024/25 is attached at Appendix D, with explanations of major movements between the Original Budget 2023/24 and Draft Budget 2024/25 shown in Appendix E.
- 9.2. 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, circa £4.3m income
  - An increase in repairs and maintenance budgets of 28%, circa £4.2m
  - An increase in pay award of 5% for 24/25, circa £1m.
  - Use of internal borrowing from the Council's own cash balances to finance capital expenditure once other financing resources have been applied. This approach minimises the cost of borrowing to the HRA.
- 9.3. Since 2019 the government HRA rent policy has to increase the rent model by CPI plus 1%. In 2023/24, in response to very high inflation at the time the government set the annual rent increase limit of 7%, at the time CPI plus 1% would of resulted in a potential 11.1% rent increase. This rent cap resulted in the HRA losing out on a potential circa £2.2m in 23/24 with the ongoing structural budget deficit exceeding £22m over the next 10 years alone.
- 9.4. This HRA is not exempt from the inflationary increase in cost pressures and balancing the HRA budget going forward will be increasingly challenging, with significant increases in costs incurred in 2023 and beyond. The HRA receives circa 95% of its income to support the HRA delivery from dwelling rents, so as the costs of service delivery increases a combination of increased rental income and additional income streams/recharges will be required to support the improved service delivery.

## 10. Capital Programme

- 10.1. The draft Capital Programme is set out in Appendix G.
- 10.2. The 2024 – 29 capital programme is predominantly a roll forward of the 2023 capital programme with limited changes made.
- 10.3. The only new additions to the 2024-29 capital programme are;
- Splash Park Plant and Machinery refurbishment, £75k
  - Increase in budget for Temporary Accommodation and Estates £180k,

- Increases in the Commercial Property Maintenance budget, £185k

10.4. The General Fund capital programme 2024-2029 totals circa £69m, the larger capital programmes are;

- £28m for Leisure Investment, plans to be discussed with members in early 2024
- £16m for the ongoing fleet replacement programme
- £2.5m for the provision of a new DEN's One stop shop and foodbank.
- £4.5m for Light Industrial development and delivery
- £6m for Place shaping acquisitions

## 11. Reserves

11.1. The draft 2024/25 budget includes a net contribution from reserves of £1.3m for 2024/25. These funds are used to finance one off short term projects that deliver the key corporate initiatives, such as support for the Place related initiatives or delivery of savings initiatives. The use of reserves requires cabinet and council approval and the 2024/25 budget summarises these agreements for 24/25.

11.2. The detailed proposed movements in General Fund reserves are set out in Appendix H. The significant reserve movements within the 2024/25 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, 2024/25 is the first financial year since Covid where this reserve is no longer required to support budgets impacted by the fallout of the pandemic. This reserve has supported the strategic objectives it was created to do and hence will no longer be required going forward.

- **Management of Change Reserve** – This reserve was created to support the significant investment required when preparing and implementing service redesign and changes. This reserve is no longer supported by annual revenue contributions, but will continue to support Change initiatives going forward. The 2024/25 budget proposes approved draw downs from this reserve to finance; SAR £116k and an additional Customer services officer £50k, to support the Customer Services transformation.
- **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. As the digital strategy evolves this reserve may be essential going forward.
- **Savings Efficiency Reserve** – This reserve was created from the achievement of prior year 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 MTFs has outlined a significant level of savings requirement and hence this reserve could be fundamental to supporting this programme of work, and has a £200k contribution in 24/25. The net draw down is £50k in 2024/25 as there are planned draw-downs to support Car parking part year implementation, £150k and the delayed CCTV income generation programme, £100k.

- **Local Development Framework** – net drawdown of £130k. 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 2025.
- **Dacorum Development Reserve** – net drawdown of £1,114k in 2024/25. 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 24/25:

- £300k draw down to fund costs associated with the Hemel Garden Communities Programme
  - £125k Support the ongoing garage strategy
  - £65k Light Industrial Unit project management
  - £60k Urban Designer to support Regeneration proposals
  - £264k to support short term additional Place resources
  - £300k to smooth any potential rental shortfalls
- **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** - 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 the deficits when they arise, funded by any prior year surpluses on the Collection Fund.
  - **Pension Reserve** – 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 2025 following the 2024/2025 triennial valuation report.
  - **Training and Development reserve-** Support the organisational development service in the roll out of the new people strategy.

11.3. The HRA retains a minimum working balance of at least 5% of turnover as part of the Council's reserves strategy. A transfer of £341k to the HRA earmarked reserves in 2024/25 is proposed in order to maintain the working balance at this level.

11.4. The budget presented in draft in this document is robust in its formulation and the level of reserves set for 2024/25 is adequate to mitigate the foreseeable risks to the organisation at this point in the process.

## 12. Governance Statement

12.1. The DBC Annual Governance Statement (AGS) was reviewed as part of the 2022/23 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.

## 13. Next Steps/Consultation

13.1. Members of the individual OSCs are asked to review and scrutinise the draft budget proposal for 2024/25, and to provide feedback for Cabinet to consider ahead of the next Joint OSC, in February 2023.

## 14. Financial Comments

14.1. 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.

## 15. Legal Implications

N/A

## 16. Risk implications

16.1. 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.

## **17. Equalities, Community Impact and Human Rights:**

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

## **18. Sustainability implications (including climate change, health and wellbeing, community safety)**

All the proposals and changes made to the services that the Council delivers and subsequent investment decisions made as part of the budget review are assessed for their sustainability implications and impact on the wider environment. As these draft proposals developed further work will be undertaken as part of the final formal approval process.

## **Annexe A**

### **Explanation of expenditure categories used in appendices**

#### Budget Categories Glossary

#### **Employees**

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

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

#### **Premises**

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

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

#### **Transport**

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

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

### **Third Party Payments**

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

### **Supplies & Services**

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

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

### **Capital Charges**

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

### **Transfer Payments**

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

### **Income**

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

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

### **Grants and Contributions**

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

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

### **Recharges**

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

**DRAFT GENERAL FUND BUDGET SUMMARY 2024/25**

**Appendix A**

	<b>Original 2023/24</b>	<b>Growth / (Savings)</b>	<b>Estimate 2024/25 1st OSC 6.12.23</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Service Expenditure &amp; Income</b>			
Employees	30,341	1,821	32,162
Premises	5,461	301	5,762
Transport	1,929	173	2,101
Supplies & Services	8,427	478	8,905
Third-Parties	831	35	866
Transfer Payments	47,146	0	47,146
Capital Charges & Bad Debts	4,922	6	4,928
Income	(19,851)	(1,669)	(21,520)
Grants and Contributions	(51,702)	41	(51,661)
Recharge to HRA	(6,115)	485	(5,630)
<b>Net Cost Of Services</b>	<b>21,389</b>	<b>1,671</b>	<b>23,059</b>
<b>Less:</b>			
Interest Receipts	(755)	(444)	(1,199)
Interest Payments & MRP	741	60	801
Reversal of Capital Charges	(4,802)	0	(4,802)
Revenue Contributions to Capital	0	0	0
Net movement to/(from) Earmarked Reserves	2,639	(3,956)	(1,317)
<b>Budget Requirement General Fund</b>	<b>19,212</b>	<b>(2,669)</b>	<b>16,543</b>
Parish Precepts	1,234	37	1,270
<b>Budget Requirement Including Parishes</b>	<b>20,445</b>	<b>(2,632)</b>	<b>17,813</b>
<b>Funded by:</b>			
Business Rates Retained	(3,067)	167	(2,900)
Revenue Support Grant	0	400	400
New Homes Bonus/Government Grants	(1,627)	1,627	0
Other Government Grants	(66)	(1,034)	(1,100)
Council Tax (Surplus)/Deficit	0	0	
Business Rates (Surplus)/Deficit	(1,111)	1,894	783
<b>Net Expenditure before Council Tax</b>	<b>14,574</b>	<b>422</b>	<b>14,996</b>
<b>Demand on the Collection Fund</b>	<b>(14,574)</b>	<b>(433)</b>	<b>(15,007)</b>
<b>Net Change in General Fund Balance</b>	<b>0</b>	<b>(11)</b>	<b>(11)</b>
General Fund Balance B/Fwd	(2,502)		(2,502)
In year use	0		
General Fund Balance C/Fwd	<b>(2,502)</b>		<b>(2,502)</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25**  
**EMPLOYEE EXPENDITURE**

<b>2023/24 Employee Budget</b>		<b>30,341</b>
<b><u>Inflation</u></b>		
Estimated pay award of 5%		1,213
Pay Award for 2023/24 above previous MTFS forecast		643
Increments		71
Inflation on indirect employee costs		39
<b>Sub total - Inflation</b>		<b>1,966</b>
<b><u>Growth items</u></b>		
Customer Strategy Team Growth	SD People & Transformation	200
Leadership Restructure 2022/23	Chief Executive	60
Leisure and Community Lead (Place restructure)	AD Place, Community & Enterprise	72
Digital Strategy Restructure	HO Digital	230
HR Restructure - EDI and Organisation Development Manager	AD People	130
Private Sector Housing Officer (MEES)	HO Safe Communities	39
Corporate Support Restructure	Chief Executive	54
Other growth items under £15k		10
<b>Sub total - Growth items</b>		<b>795</b>
<b><u>Removal of 2023/24 one-off items (reserve / grant funded)</u></b>		
Staffing for Borough Election	HO Legal & Democratic Services	(120)
Staffing for Pre Planning Application income funded since 21/22	AD Planning	(110)
HR Restructure	AD People	(111)
Communications Restructure	HO Communications & Engagement	(50)
Place Restructure	AD Place, Community & Enterprise	(26)
Surveyor - Regeneration Projects	HO Property Services	(60)
ECP - Re Financing	HO Regulatory Services	(84)
HTIP Restructure	HO Housing Operations	(52)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(613)</b>
<b><u>2024/25 one-off items (reserve / grant funded)</u></b>		
Hemel Garden Communities Employee Costs	AD Planning	50
Place Restructure	AD Place, Community & Enterprise	14
Urban Designer 1 Year FTC	AD Planning	60
CSU Training Officer 1 Year FTC	HO Transformation	50
<b>Sub total - 2024/25 one-off items</b>		<b>174</b>
<b><u>Efficiency savings</u></b>		
Revenues and Benefits Service Review	HO Revenues & Benefits	(40)
Other Savings items under £15k		(24)
<b>Sub total - Efficiency savings</b>		<b>(64)</b>
<b><u>Other</u></b>		
Internal movement of budget (no growth or efficiencies to services)		(437)
<b>Sub total - Other</b>		<b>(437)</b>
<b>Total change year on year</b>		<b>1,820</b>
<b>2024/25 Employee Budget</b>		<b>32,161</b>



**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25  
PREMISES EXPENDITURE**

<b>2023/24 Premises Budget</b>	<b>5,461</b>
<b><u>Inflation</u></b>	
General inflation	197
<b>Sub total - Inflation</b>	<b>197</b>
<b><u>Growth items</u></b>	
Business Rates on DBC properties following revaluation	HO Revenues and Benefits 124
<b>Sub total - Growth items</b>	<b>124</b>
<b><u>Removal of 2020/21 one-off items (reserve / grant funded)</u></b>	
Borough Election	AD Legal & Democratic Services (20)
<b>Sub total - Removal of 2020/21 one-off items</b>	<b>(20)</b>
<b>Total change year on year</b>	<b>301</b>
<b>2024/25 Premises Budget</b>	<b>5,762</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25  
TRANSPORT EXPENDITURE**

<b>2023/24 Transport Budget</b>	<b>1,929</b>
<b><u>Inflation</u></b>	
General inflation	173
<b>Sub total - Inflation</b>	<b>173</b>
<b>Total change year on year</b>	<b>173</b>
<b>2024/25 Transport Budget</b>	<b>2,101</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25  
SUPPLIES & SERVICES EXPENDITURE**

<b>2023/24 Supplies &amp; Services Budget</b>		<b>8,427</b>
<b><u>Inflation</u></b>		
Inflation		386
External Audit Fees - Contract Growth	HO Financial Services	50
Parking Enforcement Contract - Contract Growth	HO Neighbourhood Management	53
<b>Sub total - Inflation</b>		<b>489</b>
<b><u>Growth items</u></b>		
Digital Strategy - Cloud and Data Solutions	HO Digital	80
Staff Vaccination Programme	AD People	25
Digital Strategy - Telecomms improvements	HO Digital	70
Other growth items under £15k		15
<b>Sub total - Growth items</b>		<b>190</b>
<b><u>Removal of 2023/24 one-off items (reserve / grant funded)</u></b>		
Borough Elections	AD Legal & Democratic Services	(20)
Itrent Upgrade	AD People	(20)
Bery Bikes Feasibility works	AD Planning	(125)
Maylands Shuttle Analysis	AD Planning	(100)
Strategic Asset Review - Property services	HO Property Services	(40)
Armed Forces Day	HO Communications & Engagement	(50)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(355)</b>
<b><u>2024/25 one-off items (reserve / grant funded)</u></b>		
Funding of Local Plan	AD Planning	50
Light Industrial Units Project Pump Priming	HO Commercial Development	15
Strategic Asset Review	AD Strategic Housing & Delivery	116
<b>Sub total - 2024/25 one-off items</b>		<b>181</b>
<b><u>Efficiency savings</u></b>		
Review of Digital Contracts and Automation	HO Digital	(20)
Parish Precept	HO Financial Services	(14)
<b>Sub total - Efficiency savings</b>		<b>(34)</b>
<b><u>Other</u></b>		
Internal movement of budget (no growth or efficiencies to services)		7
<b>Sub total - Other</b>		<b>7</b>
<b>Total change year on year</b>		<b>478</b>
<b>2024/25 Supplies &amp; Services Budget</b>		<b>8,905</b>
<b>GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 THIRD-PARTY PAYMENTS</b>		
<b>2023/24 Third Party Payments Budget</b>		<b>831</b>
<b><u>Inflation</u></b>		
General inflation		47
<b>Sub total - Inflation</b>		<b>47</b>
<b><u>Efficiency savings</u></b>		
Good shape Contract ended	AD People	(12)
<b>Sub total - Efficiency savings</b>		<b>(12)</b>
<b>Total change year on year</b>		<b>35</b>
<b>2024/25 Third Party Payments Budget</b>		<b>866</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS		
2023/24 Transfer Payments Budget		47,146
<b>Total change year on year</b>		<b>0</b>
2024/25 Transfer Payments Budget		47,146
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
2023/24 Income Budget		(19,851)
<b>Inflation</b>		
General inflation		(311)
<b>Sub total - Inflation</b>		<b>(311)</b>
<b>Growth items</b>		
Enforcement Income - One-off for 23/24	HO Regulatory Services	30
Reduction in Planning Income Targets	AD Planning	300
Other growth items under £15k		9
<b>Sub total - Growth items</b>		<b>339</b>
<b>Increased income</b>		
Car Parking Fees	HO Neighbourhood Operations	(275)
Garden Waste	HO Environmental Services	(850)
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(279)
Garage Rents Income - recovery over 4 years of Covid-19 impact	HO Commercial Development	(125)
Leisure Income - recovery from Covid-19 impact	AD Place, Community & Enterprise	(436)
Commercial Rent Income	HO Property Services	(112)
<b>Sub total - Increased Income</b>		<b>(2,102)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
Car Parking Income Delays	HO Neighbourhood Operations	150
Forum Rental Income	HO Property Services	300
<b>Sub total - One-Off</b>		<b>450</b>
<b>Other</b>		
Internal movement of budget (no growth or efficiencies to services)		(46)
<b>Sub total - Other</b>		<b>(46)</b>
<b>Total change year on year</b>		<b>(1,669)</b>
2023/24 Income Budget		(21,520)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25  
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

<b>2023/24 Grants, Reimbursements and Contributions Budget</b>	<b>(51,702)</b>
<b><u>Inflation</u></b>	
General inflation	
<b>Sub total - Inflation</b>	<b>0</b>
<b><u>Removal of 2023/24 one-off items (reserve / grant funded)</u></b>	
Homeless Prevention Grant	55
<b>Sub total - Removal of 2023/24 one-off items</b>	<b>55</b>
<b><u>2024/25 one-off items (reserve / grant funded)</u></b>	
CCTV Income	HO Safe Communities 100
<b>Sub total - 2024/25 one-off items</b>	<b>100</b>
<b><u>Growth items</u></b>	
Crematorium Shareholder Dividend	HO Neighbourhood Operations 50
<b>Sub total - Growth items</b>	<b>50</b>
<b><u>Increased income</u></b>	
Council Tax & Housing Benefits Admin Grants	HO Revenues and Benefits (110)
EVCP Income	HO Commercial Development (65)
Homeless Prevention Grant	(138)
<b>Sub total - Increased income</b>	<b>(313)</b>
<b><u>Other</u></b>	
Internal movement of budget (no growth or efficiencies to services)	150
<b>Sub total - Other</b>	<b>150</b>
<b>Total change year on year</b>	<b>41</b>
<b>2024/25 Grants, Reimbursements and Contributions Budget</b>	<b>(51,661)</b>
<b>GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 RECHARGE TO THE HRA</b>	
<b>2023/24 Recharge to the HRA</b>	<b>(6,115)</b>
<b><u>Other</u></b>	
Housing Management salaries transferred from General Fund to HRA - reduction in Recharge	434
Corporate Support Restructure	(54)
Review of Costs and structures	105
<b>Sub total - Other</b>	<b>485</b>
<b>Total change year on year</b>	<b>485</b>
<b>2024/25 Recharge to the HRA</b>	<b>(5,630)</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
EMPLOYEE EXPENDITURE		
<b>2023/24 Employee Budget</b>		<b>13,112</b>
<b>Growth items</b>		
Customer Strategy Team Growth	SD People & Transformation	200
Leadership Restructure 2022/23	Chief Executive	60
Leisure and Community Lead (Place restructure)	AD Place, Community & Enterprise	72
Digital Strategy Restructure	HO Digital	230
HR Resturture - EDI and Organisation Development Manager	AD People	130
Corporate Support Restructure	Chief Executive	54
Other growth items under £15k		10
<b>Sub total - Growth items</b>		<b>756</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Staffing for Borough Election	HO Legal & Democratic Services	(120)
HR Restruture	AD People	(111)
Communications Restructure	HO Communications & Engagement	(50)
Surveyor - Regeneration Projects	HO Property Services	(60)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(341)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
CSU Training Officer 1 Year FTC	HO Transformation	50
<b>Sub total - 2024/25 one-off items</b>		<b>50</b>
<b>Efficiency savings</b>		
Revenues and Benefits Service Review	HO Revenues & Benefits	(40)
Other Savings items under £15k		(24)
<b>Sub total - Efficiency savings</b>		<b>(64)</b>
<b>Total change year on year</b>		<b>401</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
PREMISES EXPENDITURE		
<b>2023/24 Premises Budget</b>		<b>3,221</b>
<b>Growth items</b>		
Business Rates on DBC properties following revaluation	HO Revenues and Benefits	124
<b>Sub total - Growth items</b>		<b>124</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Borough Election	AD Legal & Democratic Services	(20)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(20)</b>
<b>Total change year on year</b>		<b>104</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
TRANSPORT EXPENDITURE		
<b>2023/24 Transport Budget</b>		<b>352</b>
<b>Total change year on year</b>		<b>0</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 SUPPLIES & SERVICES EXPENDITURE		
<b>2023/24 Supplies &amp; Services Budget</b>		<b>4,720</b>
<b>Growth items</b>		
Digital Strategy - Cloud and Data Solutions	HO Digital	80
External Audit Fees - Contract growth - Inflation	HO Financial Services	50
Parking Enforcement - Contract Growth Inflation	HO Neighbourhood Management	53
Staff Vaccination Programme	AD People	25
Digital Strategy - Telecomms improvements	HO Digital	70
Other growth items under £15k		10
<b>Sub total - Growth items</b>		<b>288</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Borough Elections	AD Legal & Democratic Services	(20)
Itrent Upgrade	AD People	(20)
Strategic Asset Review - Property services	HO Property Services	(40)
Armed Forces Day	HO Communications & Engagement	(50)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(130)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
Light Industrial Units Project Pump Priming	HO Commercial Development	15
Strategic Asset Review	AD Strategic Housing & Delivery	116
<b>Sub total - 2024/25 one-off items</b>		<b>131</b>
<b>Efficiency savings</b>		
Review of Digital Contracts and Automation	HO Digital	(20)
Parish Precept	HO Financial Services	(14)
<b>Sub total - Efficiency savings</b>		<b>(34)</b>
<b>Total change year on year</b>		<b>255</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 THIRD-PARTY PAYMENTS		
<b>2023/24 Third Party Payments Budget</b>		<b>742</b>
<b>Efficiency savings</b>		
Good shape Contract ended	AD People	(12)
<b>Sub total - Efficiency savings</b>		<b>(12)</b>
<b>Total change year on year</b>		<b>(12)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS		
<b>2023/24 Transfer Payments Budget</b>		<b>47,144</b>
<b>Total change year on year</b>		<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
<b>2023/24 Income Budget</b>		<b>(9,517)</b>
<b>Growth items</b>		
Other growth items under £15k		9
Car Parking Income Delays - one off for 24/25	HO Neighbourhood Operations	150
Forum Rental Income	HO Property Services	300
<b>Sub total - Growth items</b>		<b>459</b>
<b>Increased income</b>		
Car Parking Fees	HO Neighbourhood Operations	(275)
Leisure Income - recovery from Covid-19 impact	AD Place, Community & Enterprise	(436)
Commercial Rent Income	HO Property Services	(112)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(279)
<b>Sub total - Increased income</b>		<b>(1,102)</b>
<b>Total change year on year</b>		<b>(643)</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
<b>2023/24 Grants, Reimbursements and Contributions Budget</b>		<b>(49,344)</b>
<b>Growth items</b>		
Crematorium Shareholder Dividend	HO Neighbourhood Operations	50
<b>Sub total - Growth items</b>		<b>50</b>
<b>Increased income</b>		
Council Tax & Housing Benefits Admin Grants	HO Revenues and Benefits	(110)
EVCP Income	HO Commercial Development	(65)
<b>Sub total - Increased income</b>		<b>(175)</b>
<b>Total change year on year</b>		<b>(125)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 RECHARGE TO THE HRA		
<b>2023/24 Recharge to the HRA</b>		<b>(6,115)</b>
<b>Other</b>		
Housing Management salaries transferred from General Fund to HRA - reduction in Recharge		434
Corporate Support Restructure		(54)
Review of Costs and structures		105
<b>Sub total - Other</b>		<b>485</b>
<b>Total change year on year</b>		<b>485</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 EMPLOYEE EXPENDITURE	
2023/24 Employee Budget	5,085
<b>Growth items</b>	
Private Sector Housing Officer (MEES) HO Safe Communities	39
<b>Sub total - Growth items</b>	<b>39</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>	
HTIP Restructure HO Housing Operations	(52)
<b>Sub total - Removal of 2023/24 one-off items</b>	<b>(52)</b>
<b>Total change year on year</b>	<b>(13)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 PREMISES EXPENDITURE	
2023/24 Premises Budget	1,114
<b>Total change year on year</b>	<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSPORT EXPENDITURE	
2023/24 Transport Budget	6
<b>Total change year on year</b>	<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 SUPPLIES & SERVICES EXPENDITURE	
2023/24 Supplies & Services Budget	1,230
<b>Growth items</b>	
Other growth items under £15k	5
<b>Sub total - Growth items</b>	<b>5</b>
<b>Total change year on year</b>	<b>5</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS	
2023/24 Transfer Payments Budget	2
<b>Total change year on year</b>	<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME	
2023/24 Income Budget	(5,559)
<b>Increased income</b>	
Garage Rents Income - recovery over 4 years of Covid-19 impact HO Commercial Development	(125)
<b>Sub total - Increased income</b>	<b>(125)</b>
<b>Total change year on year</b>	<b>(125)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2023/24 Grants, Reimbursements and Contributions Budget	(711)
<b>Growth items</b>	
Homeless Prevention Grant - one off funding 23/24	55
CCTV Income - one off for 24/25 HO Safe Communities	100
<b>Sub total - Growth items</b>	<b>155</b>
<b>Increased income</b>	
Homeless Prevention Grant - announced funding for 24/25	(138)
<b>Sub total - Increased income</b>	<b>(138)</b>
<b>Total change year on year</b>	<b>17</b>



GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
EMPLOYEE EXPENDITURE		
2023/24 Employee Budget		12,144
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Staffing for Pre Planning Application income funded since 21/22	AD Planning	(110)
Place restructure	AD Place, Community & Enterprise	(26)
ECP re financing	HO Regulatory Services	(84)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(220)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
<b>Hemel Garden Communities Employee Costs</b>	AD Planning	50
Place restructure	AD Place, Community & Enterprise	14
Place restructure	AD Planning	60
<b>Sub total - 2024/25 one-off items</b>		<b>124</b>
<b>Total change year on year</b>		<b>(96)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
PREMISES EXPENDITURE		
2023/24 Premises Budget		1,126
<b>Total change year on year</b>		<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
TRANSPORT EXPENDITURE		
2023/24 Transport Budget		1,571
<b>Total change year on year</b>		<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
SUPPLIES & SERVICES EXPENDITURE		
2023/24 Supplies & Services Budget		2,598
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Bery Bikes Feasibility works	AD Planning	(125)
Maylands Shuttle Analysis	AD Planning	(100)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(225)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
Funding of Local Plan	AD Planning	50
<b>Sub total - 2024/25 one-off items</b>		<b>50</b>
<b>Total change year on year</b>		<b>(175)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
THIRD-PARTY PAYMENTS		
2023/24 Third Party Payments Budget		90
<b>Total change year on year</b>		<b>0</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
<b>2023/24 Income Budget</b>		<b>(4,775)</b>
<b>Growth items</b>		
Enforcement Income - One-off for 23/24	HO Regulatory Services	30
Reduction in Planning Income Targets	AD Planning	300
<b>Sub total - Growth items</b>		<b>330</b>
<b>Increased income</b>		
Garden Waste	HO Environmental Services	(850)
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
<b>Sub total - Increased income</b>		<b>(875)</b>
<b>Total change year on year</b>		<b>(545)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
<b>2023/24 Grants, Reimbursements and Contributions Budget</b>		<b>(1,647)</b>
<b>Total change year on year</b>		<b>0</b>

<b>OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2024/25</b>				
	<b>Finance &amp; Resources 2024/25 (£'000s)</b>	<b>Housing &amp; Community 2024/25 (£'000s)</b>	<b>Planning &amp; Environment 2024/25 (£'000s)</b>	<b>Total  (£'000s)</b>
Employees	13,104	5,408	13,650	<b>32,162</b>
Premises	3,399	1,161	1,201	<b>5,762</b>
Transport	360	6	1,735	<b>2,101</b>
Supplies & Services	5,037	1,246	2,622	<b>8,905</b>
Third-Parties	774	0	91	<b>866</b>
Transfer Payments	1,818	2	0	<b>1,820</b>
Capital Charges	47,144	955	2,155	<b>50,254</b>
Income	(10,995)	(5,531)	(5,344)	<b>(21,870)</b>
Grants and Contributions	(48,474)	(950)	(1,887)	<b>(51,311)</b>
Recharges	(4,221)	(431)	(977)	<b>(5,630)</b>
<b>Net Expenditure by Committee</b>	<b>7,948</b>	<b>1,865</b>	<b>13,247</b>	<b>23,059</b>

DRAFT HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2023/24 & 2024/25														
£000	Note	2023/24			2024/25									2024/25
		Original 2023/24	Forecast Outturn Q2	Variance	7% rent increase	Additional Rent Week	Adjustments	Growth Bids	R&M/TAM Contract	General Inflation	Change in Income	Change in Recharge	Growth / (Savings)	Estimate 2024/25
<b>Income</b>														
Dwelling Rents	1	(60,868)	(61,589)	(721)	(4,311)	(1,358)	(61)					(50)	(5,780)	(67,369)
Non-Dwelling Rents		(104)	(98)	6						(5)	6		1	(103)
Tenant Service Charges		(1,504)	(1,595)	(91)						(80)	(91)		(170)	(1,675)
Leaseholder Charges		(606)	(651)	(45)						(19)	(45)	(5)	(69)	(675)
Interest and Investment Income	2	(210)	(2,007)	(1,797)			4						4	(206)
Contributions to Expenditure		(647)	(990)	(343)						(50)	(343)		(393)	(1,040)
<b>Total Income</b>		<b>(63,939)</b>	<b>(66,930)</b>	<b>(2,991)</b>	<b>(4,311)</b>	<b>(1,358)</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>(153)</b>	<b>(473)</b>	<b>(55)</b>	<b>(6,407)</b>	<b>(71,067)</b>
<b>Expenditure</b>														
Repairs and Maintenance	3	14,594	19,684	5,090					4,165	0		318	4,483	19,077
Revenue Contribution to Capital	4	2,538	0	(2,538)			(2,538)						(2,538)	0
Supervision & Management	5	18,421	19,480	1,059			26	427		910		457	1,820	20,241
Corporate and Democratic Core		406	406	0								(12)	(12)	394
Rent, Rates, Taxes & Other Charges		178	178	(0)						9			9	187
Provision for Bad Debts		750	500	(250)			(250)						(250)	500
Interest Payable	6	11,267	11,267	0			375						375	11,642
Depreciation		15,620	15,620	0			1,947						1,947	17,567
<b>Total Expenditure</b>		<b>63,774</b>	<b>67,135</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>(440)</b>	<b>427</b>	<b>4,165</b>	<b>919</b>	<b>0</b>	<b>763</b>	<b>5,834</b>	<b>69,608</b>
<b>Contribution to HRA Working Balance</b>	7	<b>165</b>	<b>165</b>				<b>341</b>						<b>341</b>	<b>506</b>
<b>Contribution to Reserve-Other Revenue</b>	8	<b>0</b>	<b>0</b>				<b>934</b>						<b>934</b>	<b>934</b>
<b>Contribution to Debt repayment reserve</b>	9	<b>0</b>	<b>0</b>				<b>20</b>						<b>20</b>	<b>20</b>
<b>HRA Deficit / (Surplus)</b>		<b>(0)</b>	<b>370</b>	<b>370</b>	<b>(4,311)</b>	<b>(1,358)</b>	<b>798</b>	<b>427</b>	<b>4,165</b>	<b>766</b>	<b>(473)</b>	<b>708</b>	<b>722</b>	<b>0</b>
<b>Housing Revenue Account Balance:</b>														
Opening Balance at 1 April		(2,892)	(2,892)	0									0	(3,057)
Contribution from Revenue		(165)	(165)	0			(506)						(506)	(506)
<b>Closing Balance at 31 March</b>		<b>(3,057)</b>	<b>(3,057)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(506)</b>	<b>(3,563)</b>
<b>Earmarked Revenue Reserves:</b>														
Opening Balance at 1 April		(4,731)	0	(4,731)									0	(4,361)
Contribution from / (to) Reserve		0	370	370			(954)						(954)	(954)
<b>Closing Balance at 31 March</b>		<b>(4,731)</b>	<b>370</b>	<b>(4,361)</b>	<b>0</b>	<b>0</b>	<b>(954)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(954)</b>	<b>(5,315)</b>

**SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2023/24 -  
2024/25**

**Note 1 - Dwelling Rents**

Rents for 2024/25 have been increased by 7% the maximum cap set by government for 2023/24 and assumed to be set for 2024/25. The average dwelling rent is proposed to be £137.32 in 2024/25.

For 2024/25 there will be 49 rent weeks charged for the financial year so as a one off a further £1.3m is forecast to be received.

**Note 2 - Interest & Investment Income**

Interest Receivable for 2024/25 is expected to be significantly lower than actuals received in 2023/24 due to reduced cash balances forecast for the HRA. Interest rates are forecast at an average of 5% over the year.

**Note 3 - Repairs and Maintenance**

Due to increasing demand for housing repairs a 28% increase has been applied to the repairs and maintenance budgets for 2024/25.

**Note 4 - Revenue Contribution to Capital**

Due to increasing costs and pressures on the HRA budgets no Revenue Contribution to Capital will be budgeted for 2024/25 or future years.

**Note 5 - Supervision and Management and Corporate and Democratic Core**

The draft budget includes the following growth assumptions and changes :

Commercial Housing Contracts Team 3 New posts £180k

Safe Homes - Project Manager, 2 x apprentice posts and compliance officer £145k

Asset Management - Disrepair Surveyor £55k

Housing Transformation Improvement Programme £250k budget for 24/25

Inflation on existing budgets from Pay Award 2023/24 and assumed 5% increase for 2024/25

**Note 6 - Interest Payable**

Increased borrowing will be required to fund the HRA Capital programme following the removal of the RCCO contribution over the last few years and future year requirements.

**Note 7 - Housing Revenue Account Working Balance**

The HRA Working Balance is maintained by the Council at a level of not below 5% of turnover, as approved by Members as part of the MTFs Reserves Strategy. Due to the increase in income to maintain this balance a contribution to the HRA working balance of £506K is required.

**Note 8 - Contribution to Other Revenue Reserves**

A contribution is proposed to contribute £986k to other HRA Revenue Reserve balances. This will build increased resilience in the HRA and allow investment in future development and initiatives identified by ongoing service reviews.

**Note 9 - Contribution to Debt Repayment Reserve**

As the HRA borrows to finance investment in its capital programme, it is proposed that contributions are made to a new Debt Repayment Reserve to ensure the HRA can repay this borrowing when it matures. A contribution of £20k is proposed for 24/25.

**DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29**

**APPENDIX F**

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
	<b><u>GENERAL FUND</u></b>					
	<b>FINANCE &amp; RESOURCES</b>					
	<b>Chief Finance Officer (S151)</b>					
1	Various commercial ventures (commercially sensitive)	17,856	19,672	3,600	-	-
	<b>Head of Neighbourhood Management</b>					
2	Car Park Refurbishment	135	-	-	-	-
3	Water Gardens North Car Park Drainage Improvements	35	-	-	-	-
	<b>Head of Commercial Development</b>					
4	Multi Functional Devices	90	-	-	-	-
	<b>Head of Property Services</b>					
5	Service Lease Domestic Properties	-	30	-	-	-
6	Commercial Properties Projects					
7	Bellgate Canopy Renewal Highfield	50	-	-	-	-
8	Fire Alarm Upgrades	6	20	20	20	-
9	Community Building Fire Exits	30	30	30	30	-
10	Rossgate Shopping Centre Structural Works	55	-	-	-	-
11	Silk Mill Shops - Concrete Works	45	-	-	-	-
12	Bennetts End Adventure Playground - Cabin Roof	24	-	-	-	-
13	Void Refurbishment Properties for Temporary Accommodation	70	-	-	-	-
14	Ash Mills Recreations Centre - Resurfacing and Drainage	50	-	-	-	-
15	Long Chaulden Roof	35	-	-	-	-
16	Broadwater Road Resurfacing	93	-	-	-	-
17	Stone Works to Charter Tower					
		<b>18,574</b>	<b>19,752</b>	<b>3,650</b>	<b>50</b>	<b>-</b>

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DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
<b>FINANCE &amp; RESOURCES</b>						
<b>Head of Investment &amp; Delivery</b>						
18	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
19	Hemel Hempstead Sports Centre - Astroturf renewal	530	-	-	-	-
<b>Head of Digital</b>						
20	Rolling Programme - Hardware	157	75	75	75	75
21	Software Licences - Right of Use	40	40	40	40	40
22	Future vision of CRM	490	-	-	-	-
23	Renewal of Data Centre Hardware	390	-	-	-	-
		<b>1,077</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
	<b>TOTAL - FINANCE &amp; RESOURCES</b>	<b>4,565</b>	<b>195</b>	<b>165</b>	<b>165</b>	<b>115</b>

DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
<b>HOUSING &amp; COMMUNITY</b>						
<b>Head of Safe Communities</b>						
31	Rolling Programme - CCTV Cameras	61	25	25	25	25
32	Alarm Receiving Centre	34	-	-	-	-
33	CCTV equipment refresh	485	-	-	-	-
34	CCTV A41 Bypass	30	-	-	-	-
<b>AD Place, Community &amp; Enterprise</b>						
35	Capital Grants - Community Groups	20	20	20	20	20
36	Adventure Playgrounds Improvement programme	-	-	-	-	-
<b>Head of Investment &amp; Delivery</b>						
37	Estate & Temporary Accommodation improvements	150	-	-	-	-
38	Verge Hardening Programme	705	250	250	-	-
<b>Head of Asset Management</b>						
39	Disabled Facilities Grants	741	741	741	741	741
<b>TOTAL - HOUSING &amp; COMMUNITY</b>		<b>2,226</b>	<b>1,036</b>	<b>1,036</b>	<b>786</b>	<b>786</b>
<b>TOTAL - GENERAL FUND</b>		<b>2,226</b>	<b>1,036</b>	<b>1,036</b>	<b>786</b>	<b>786</b>

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**DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29**

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
	<b>HOUSING REVENUE ACCOUNT</b>					
	<b>AD Property Services</b>					
40	Planned Fixed Expenditure	13,342	21,924	23,915	21,689	24,799
41	DBC Commissioned Capital Works	6,700	5,574	2,712	2,721	-
42	Special Projects	230	6	6	6	-
		<b>20,272</b>	<b>27,504</b>	<b>26,634</b>	<b>24,415</b>	<b>24,799</b>
	<b>Head of Housing Management</b>					
43	CCTV Installation in 6 Communal Lounges	29	6	6	6	-
		<b>29</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>
	<b>Head of Investment and Delivery</b>					
44	New Build - General Expenditure	33,412	14,184	2,617	1,000	1,000
		<b>33,412</b>	<b>14,184</b>	<b>2,617</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL - HOUSING REVENUE ACCOUNT</b>	<b>53,713</b>	<b>41,693</b>	<b>29,257</b>	<b>25,421</b>	<b>25,799</b>
	<b>TOTAL CAPITAL PROGRAMME</b>	<b>55,939</b>	<b>42,729</b>	<b>30,293</b>	<b>26,207</b>	<b>26,585</b>

DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
<b>STRATEGIC PLANNING &amp; ENVIRONMENT</b>						
<b>Head of Environmental Services</b>						
24	New Wheeled Bins	100	100	100	100	100
25	Fleet Replacement Programme	2,756	897	2,268	2,046	7,655
<b>Head of Neighbourhood Management</b>						
26	Play Area Investment Income	387	-	-	-	-
27	Gadebridge Park - Splash Park	75	-	-	-	-
		<b>3,244</b>	<b>997</b>	<b>2,368</b>	<b>2,146</b>	<b>7,755</b>
<b>Head of Regulatory Services</b>						
28	Health & Safety Software System	40	-	-	-	-
		<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AD Place, Community and Enterprise</b>						
29	Urban Park/Education Centre (Durrants Lakes)	104	-	-	-	-
30	Nickey Line Improvements - HGC capital project	36	-	-	-	-
		<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - STRATEGIC PLANNING &amp; ENVIRONMENT</b>		<b>3,498</b>	<b>997</b>	<b>2,368</b>	<b>2,146</b>	<b>7,755</b>

**DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29**

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
	<b><u>GENERAL FUND</u></b>					
	<b>FINANCE &amp; RESOURCES</b>					
	<b>Chief Finance Officer (S151)</b>					
1	Various commercial ventures (commercially sensitive)	17,856	19,672	3,600	-	-
	<b>Head of Neighbourhood Management</b>					
2	Car Park Refurbishment	135	-	-	-	-
3	Water Gardens North Car Park Drainage Improvements	35	-	-	-	-
	<b>Head of Commercial Development</b>					
4	Multi Functional Devices	90	-	-	-	-
	<b>Head of Property Services</b>					
5	Service Lease Domestic Properties	-	30	-	-	-
6	Commercial Properties Projects					
7	Bellgate Canopy Renewal Highfield	50	-	-	-	-
8	Fire Alarm Upgrades	6	20	20	20	-
9	Community Building Fire Exits	30	30	30	30	-
10	Rossgate Shopping Centre Structural Works	55	-	-	-	-
11	Silk Mill Shops - Concrete Works	45	-	-	-	-
12	Bennetts End Adventure Playground - Cabin Roof	24	-	-	-	-
13	Void Refurbishment Properties for Temporary Accommodation	70	-	-	-	-
14	Ash Mills Recreations Centre - Resurfacing and Drainage	50	-	-	-	-
15	Long Chaulden Roof	35	-	-	-	-
16	Broadwater Road Resurfacing	93	-	-	-	-
17	Stone Works to Charter Tower					
		<b>18,574</b>	<b>19,752</b>	<b>3,650</b>	<b>50</b>	<b>-</b>

## DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
<b>FINANCE &amp; RESOURCES</b>						
<b>Head of Investment &amp; Delivery</b>						
18	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
19	Hemel Hempstead Sports Centre - Astroturf renewal	530	-	-	-	-
<b>Head of Digital</b>						
20	Rolling Programme - Hardware	157	75	75	75	75
21	Software Licences - Right of Use	40	40	40	40	40
22	Future vision of CRM	490	-	-	-	-
23	Renewal of Data Centre Hardware	390	-	-	-	-
		<b>1,077</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>TOTAL - FINANCE &amp; RESOURCES</b>		<b>4,565</b>	<b>195</b>	<b>165</b>	<b>165</b>	<b>115</b>

DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

APPENDIX G

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
<b>STRATEGIC PLANNING &amp; ENVIRONMENT</b>						
<b>Head of Environmental Services</b>						
24	New Wheeled Bins	100	100	100	100	100
25	Fleet Replacement Programme	2,756	897	2,268	2,046	7,655
<b>Head of Neighbourhood Management</b>						
26	Play Area Investment Income	387	-	-	-	-
27	Gadebridge Park - Splash Park	75	-	-	-	-
		<b>3,244</b>	<b>997</b>	<b>2,368</b>	<b>2,146</b>	<b>7,755</b>
<b>Head of Regulatory Services</b>						
28	Health & Safety Software System	40	-	-	-	-
		<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AD Place, Community and Enterprise</b>						
29	Urban Park/Education Centre (Durrants Lakes)	104	-	-	-	-
30	Nickey Line Improvements - HGC capital project	36	-	-	-	-
		<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - STRATEGIC PLANNING &amp; ENVIRONMENT</b>		<b>3,498</b>	<b>997</b>	<b>2,368</b>	<b>2,146</b>	<b>7,755</b>

City of Gwent

**DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29**

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
	<b>HOUSING &amp; COMMUNITY</b>					
	<b>Head of Safe Communities</b>					
31	Rolling Programme - CCTV Cameras	61	25	25	25	25
32	Alarm Receiving Centre	34	-	-	-	-
33	CCTV equipment refresh	485	-	-	-	-
34	CCTV A41 Bypass	30	-	-	-	-
	<b>AD Place, Community &amp; Enterprise</b>					
35	Capital Grants - Community Groups	20	20	20	20	20
36	Adventure Playgrounds Improvement programme	-	-	-	-	-
	<b>Head of Investment &amp; Delivery</b>					
37	Estate & Temporary Accommodation improvements	150	-	-	-	-
38	Verge Hardening Programme	705	250	250	-	-
	<b>Head of Asset Management</b>					
39	Disabled Facilities Grants	741	741	741	741	741
	<b>TOTAL - HOUSING &amp; COMMUNITY</b>	<b>2,226</b>	<b>1,036</b>	<b>1,036</b>	<b>786</b>	<b>786</b>
	<b>TOTAL - GENERAL FUND</b>	<b>28,406</b>	<b>21,900</b>	<b>7,169</b>	<b>3,097</b>	<b>8,656</b>

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**DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29**

<b>Scheme</b>		<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>HOUSING REVENUE ACCOUNT</b>					
	<b>AD Property Services</b>					
40	Planned Fixed Expenditure	13,342	21,924	23,915	21,689	24,799
41	DBC Commissioned Capital Works	6,700	5,574	2,712	2,721	-
42	Special Projects	230	6	6	6	-
		<b>20,272</b>	<b>27,504</b>	<b>26,634</b>	<b>24,415</b>	<b>24,799</b>
	<b>Head of Housing Management</b>					
43	CCTV Installation in 6 Communal Lounges	29	6	6	6	-
		<b>29</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>
	<b>Head of Investment and Delivery</b>					
44	New Build - General Expenditure	33,412	14,184	2,617	1,000	1,000
		<b>33,412</b>	<b>14,184</b>	<b>2,617</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL - HOUSING REVENUE ACCOUNT</b>	<b>53,713</b>	<b>41,693</b>	<b>29,257</b>	<b>25,421</b>	<b>25,799</b>
	<b>TOTAL CAPITAL PROGRAMME</b>	<b>82,119</b>	<b>63,593</b>	<b>36,425</b>	<b>28,518</b>	<b>34,455</b>

## GENERAL FUND RESERVE MOVEMENTS 2023/24 TO 2024/25

General Fund Reserves Summary	Balance as at	Budgeted Reserve Movement	In Year Amendments	Net Reserve Movement	Balance as at	Net Reserve Movement	Balance as at
	31/03/2023 £'000	2023/24 £'000		2023/24 £'000	31/03/2024 £'000	2024/25 £'000	31/03/2025 £'000
Civic Buildings Major Repairs Reserve	60				60		60
Earmarked Grants Reserve	44				44		44
Management of Change Reserve	726	(103)	(91)	(194)	532	(166)	366
Technology Reserve	741		(54)	(54)	687		687
Savings Efficiencies Reserve	881	904	(114)	790	1,671	(50)	1,621
On Street Car Parking Reserve	148	40		40	188	40	228
Local Development Framework Reserve	547	(80)	(337)	(417)	130	(130)	0
Dacorum Development Reserve	3,357	447	(761)	(314)	3,043	(1,114)	1,929
Climate Change and Sustainability Reserve	167		(167)	(167)	0		0
Litigation Reserve	317		(57)	(57)	260		260
Vehicle Replacement Reserve	0	25		25	25	25	50
Invest to Save Reserve	42	(20)		(20)	22		22
Youth Provision Reserve	44				44		44
Election Reserve	80	(120)		(120)	(40)	40	0
Uninsured Loss Reserve	360				360		360
Training & Development Reserve	54	(58)	4	(54)	0		0
Housing Conditions Survey Reserve	91	15		15	106	15	121
Funding Equalisation Reserve	7,198	1,111		1,111	8,309		8,309
Pensions Reserve	2,054	600		600	2,654		2,654
Maylands Plus Reserve	46	23		23	69	23	92
Covid 19 Hardship Fund	133				133		133
Economic Recovery Reserve	1,082	(895)		(895)	187		187
Inflationary Pressures Reserve	298	750		750	1,048		1,048
Leisure Reserve	330				330		330
SANG Reserve	153				153		153
<b>Total Earmarked Reserves</b>	<b>18,954</b>	<b>2,639</b>	<b>(1,577)</b>	<b>1,062</b>	<b>20,016</b>	<b>(1,317)</b>	<b>18,699</b>
<b>Working Balance</b>	<b>2,502</b>				<b>2,502</b>		<b>2,502</b>
<b>Total General Fund Reserves</b>	<b>21,456</b>	<b>2,639</b>	<b>(1,577)</b>	<b>1,062</b>	<b>22,518</b>	<b>(1,317)</b>	<b>21,201</b>



## FINANCE &amp; RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2024/25

	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Revenues</b>				
Summons Costs		70.00	79.00	12.9%
Liability Orders		30.00	33.00	10.0%
<b>Berkhamsted Civic Centre</b>				
Weddings - Full Day	Day	700.50	735.50	5.0%
Extended from 11.30pm to midnight	Half Hour	72.50	76.50	5.5%
Community Use - Day	Hour	24.00	25.50	6.3%
Community Use - Monday to Thursday Evening (after 6pm)	Hour	28.50	30.00	5.3%
Community Use - Friday Evenings & Weekends	Hour	33.50	35.50	6.0%
Commercial Use - Day	Hour	30.50	32.50	6.6%
Commercial Use - Monday to Thursday Evening (after 6pm)	Hour	37.50	39.50	5.3%
Commercial Use - Friday Evenings & Weekends	Hour	46.50	50.00	7.5%
Sale of Goods - Commercial - Evenings (after 6pm)	Evening	291.50	306.50	5.1%
Sale of Goods - Commercial	Day	303.00	319.00	5.3%
<b>Victoria Hall</b>				
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 5.30pm)	Day	525.50	552.00	5.0%
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 5.30pm) Charity	Day	294.50	309.50	5.1%
Refundable Deposit (If required)	Per Hire	206.00	250.00	21.4%
All Events Extra Time 11:30pm - 12.00am.	Half Hour	69.00	72.50	5.1%
Assembly Room - Community Use - Day	Hour	24.00	25.50	6.3%
Assembly Room - Community Use - Evening/Weekends	Hour	27.50	29.00	5.5%
Assembly Room - Commercial Use - Day	Hour	28.50	30.00	5.3%
Assembly Room - Commercial Use - week night Monday to Thursday	Hour	35.50	37.50	5.6%
Assembly Rooms - Commercial Use - Evening/Weekends	Hour	42.00	44.50	6.0%
Everyone Active Bowls and Table Tennis	Session 2.5 hours	37.50	39.50	5.3%
Private Bowls and Table Tennis	Session 2.5 hours	37.50	39.50	5.3%
Kitchen Use - Washing Up	Day	35.50	37.50	5.6%
Kitchen Use - Full Catering	Day	68.50	72.00	5.1%
Victoria Room - Commercial Use - Weekdays to 6pm	Hour	25.00	26.50	6.0%
Victoria Room - Commercial Use - Weekdays after 6pm and Weekends	Hour	29.50	31.00	5.1%
Victoria Room - Community Use - Weekdays to 6pm	Hour	21.00	22.50	7.1%
Victoria Room - Community Use - Weekdays after 6pm and Weekends	Hour	23.00	24.50	6.5%
Albert Room - Community Use - Weekdays to 6pm	Hour	16.00	17.00	6.3%
Albert Room - Community Use - Weekdays after 6pm and Weekends	Hour	18.00	19.00	5.6%
Edward Room - Weekdays	Hour	12.50	13.50	8.0%
Edward Room Office	Hour	9.50	10.00	5.3%
Tring Park School Assembly Room	Hour	21.00	22.50	7.1%
Tring Park School Victoria Room	Hour	18.00	19.00	5.6%
Tring Park School Albert Room	Hour	11.50	12.50	8.7%
Tring U3A Table Tennis	Session 2.5 hours	37.50	39.50	5.3%
<b>Football Season</b>				
Adult - Including Pavilion	13 Games	930.00	976.50	5.0%
Adult - Excluding Pavilion	13 Games	670.00	703.50	5.0%
Junior (aged 11 to 18) - Including Pavilion	13 Games	482.00	506.50	5.1%
Junior (aged 11 to 18) - Excluding Pavilion	13 Games	336.00	353.00	5.1%
Mini (aged 7 to 10) - Including Pavilion	13 Games	299.00	314.00	5.0%
Mini (aged 7 to 10) - Excluding Pavilion	13 Games	206.00	216.50	5.1%
<b>Sports Pitch Hire - Football, Baseball &amp; Rugby</b>				
Adult - Including Pavilion	Match	78.00	82.00	5.1%
Adult - Excluding Pavilion	Match	56.50	60.00	6.2%
Junior (aged 11 to 18) - Including Pavilion	Match	49.00	51.50	5.1%
Junior (aged 11 to 18) - Excluding Pavilion	Match	37.00	39.00	5.4%
Mini (aged 7 to 10) - Including Pavilion	Match	31.50	33.50	6.3%
Mini (aged 7 to 10) - Excluding Pavilion	Match	22.00	23.50	6.8%
<b>Sports Pitch Hire - Cricket</b>				
Adult - Including Pavilion	Match	78.00	82.00	5.1%
Adult - Excluding Pavilion	Match	72.00	75.60	5.0%
Adult - Weekday Evening Match Excluding Pavilion	Match	47.00	49.50	5.3%
Adult - Training (No Marking Required)	Match	37.00	39.00	5.4%

## FINANCE &amp; RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2024/25

	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Miscellaneous</b>				
Hot Air Balloon Launches	Per Launch	60.00	63.00	5.0%
Allotments	Pole	6.00	6.00	0.0%
<b>Commercial Property and Assets</b>				
Land Disposal Enquiry Charge		370.00	390.00	5.4%
<b>Woodwells Caravan Park</b>				
In Borough Resident	Per Annum	448.00	471.00	5.1%
Out of Borough Resident	Per Annum	538.00	566.00	5.2%
<b>Cemeteries</b>				
<b>Exclusive Right of Burial</b>				
Lawn Grave 9ft x 4ft (75 Years)		1,610.00	1,691.00	5.0%
Child & Babies Section (child from 0 to 12 years)		no charge	no charge	0.0%
<b>Pre Purchased</b>				
Lawn Grave (75 Years)		2,780.00	2,919.00	5.0%
<b>Cremated Remains Exclusive Right of Burial</b>				
Cremated Remains Flat Tablet Memorial (75 Years)		600.00	630.00	5.0%
Cremated Remains Desk Memorial (75 Years)		600.00	630.00	5.0%
Cremated Remains 2'6" upright Memorial (75 Years)		865.00	908.00	5.0%
<b>Pre Purchased</b>				
Cremated Remains Flat Tablet Memorial (75 Years)		935.00	982.00	5.0%
Cremated Remains Desk Memorial (75 Years)		935.00	982.00	5.0%
Cremated Remains 2'6" upright Memorial (75 Years)		1,205.00	1,265.00	5.0%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				
<b>Interment Fees</b>				
Lawn Grave (Burial) - Adult		745.00	782.00	5.0%
Additional Excavation fees - Adult		245.00	257.00	4.9%
Lawn Grave (Burial) - Child		no charge	no charge	0.0%
Woodland Burial including Tree		915.00	961.00	5.0%
Child Grave Child & Baby Section		no charge	no charge	0.0%
Cremated Remains Adult		255.00	267.00	4.7%
Cremated Remains - Double Interment - Adult		510.00	535.00	4.9%
Scattering of Remains - Adult or Child		75.00	78.00	4.0%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				
<b>Cemeteries</b>				
<b>Additional Fees</b>				
ERB (Deed) Transfer (to another)		85.00	89.00	4.7%
Use of Chapel at Tring		105.00	110.00	4.8%
Repurchase expired lease on Right of Burial (75 years)		1,040.00	1,092.00	5.0%
Repurchase expired lease on Right of Burial (75 years) Cremation Plot		40.00	42.00	5.0%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		355.00	372.00	4.8%
Additional Fee for Saturday interment (Until 12.00)		355.00	372.00	4.8%
<b>Memorial Fees</b>				
<b>Memorial Administration Fees</b>				
Headstone (additional or replacement)		240.00	252.00	5.0%
Child's Headstone		no charge	no charge	0.0%
Tablet or Plaque (additional or replacement)		95.00	99.00	4.2%
Desktop (additional or replacement)		95.00	99.00	4.2%
Vase (additional or replacement)		55.00	57.00	3.6%
Headstone (each inscription after the first, inc. memorial test fees)		160.00	168.00	5.0%
Desktops, Tablets and Plaques (each inscription after the first)		65.00	68.00	4.6%
Vase (each inscription after the first)		40.00	42.00	5.0%
Jubilee Bench and installation (inc. 10 year lease)		1,815.00	1,906.00	5.0%
Memorial Seat Extend Lease (additional 5 years)		145.00	152.00	4.8%
Granite Seat Plaque Renewal (5 years)		200.00	210.00	5.0%
Shrub with Inscribed Marker (10 years)		295.00	309.00	4.7%
Shrub renewal (5 years)		155.00	162.00	4.5%
Rose with Inscribed Marker (10 years)		295.00	309.00	4.7%
Rose renewal (5 years)		185.00	194.00	4.9%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				

## FINANCE &amp; RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2024/25

	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Charges to Watford Residents Using Poppyfields Cemetery</b>				
<b>Exclusive Right of Burial</b>				
Lawn Grave 9ft x 4ft (75 Years)		1,670.00	1,754.00	5.0%
Child & Babies Section (child from 0 to 12 years)		no charge	no charge	0.0%
<b>Pre Purchased</b>				
Lawn Grave (75 Years)		2,780.00	N/A	0.0%
<b>Cremated Remains Exclusive Right of Burial</b>				
Cremated Remains Flat Tablet Memorial (50 Years)		600.00	773.00	28.8%
Cremated Remains Desk Memorial (50 Years)		600.00	773.00	28.8%
Cremated Remains 2'6" upright Memorial (50 Years)		865.00	1,114.00	28.8%
<b>Interment Fees</b>				
Lawn Grave (Burial) - Adult		870.00	913.00	4.9%
Additional Excavation fees - Adult		245.00	257.00	4.9%
Lawn Grave (Burial) - Child		no charge	no charge	0.0%
Child Grave Child & Baby Section		no charge	no charge	0.0%
Cremated Remains Adult		295.00	309.00	4.7%
Cremated Remains - Double Interment - Adult		585.00	614.00	5.0%
Scattering of Remains - Adult or Child		75.00	78.00	4.0%
<b>Additional Fees</b>				
ERB (Deed) Transfer (to another)		85.00	89.00	4.7%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		355.00	372.00	4.8%
Additional Fee for Saturday interment (Until 12.00)		355.00	372.00	4.8%
<b>Parking Services</b>				
<b>Off Street Parking - (including VAT @ 20% where applicable)</b>				
Wood Lane End (Previously Duxons Turn)	Up to 2 Hours	0.50	0.50	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 3 Hours	0.80	0.80	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 4 Hours	1.20	1.20	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 10 Hours	2.00	2.00	0.0%
Wood Lane End (Previously Duxons Turn)	Annual season ticket (limited to 30)	250.00	250.00	0.0%
The Gables	Up to 1 Hour	0.60	0.60	0.0%
The Gables	Up to 2 Hours	0.80	0.80	0.0%
The Gables	Up to 3 Hours	1.00	1.00	0.0%
The Gables	Up to 4 Hours	1.20	1.20	0.0%
The Gables	Up to 10 Hours	1.70	1.70	0.0%
High Street	Up to 1 Hour	0.50	0.50	0.0%
High Street	Up to 2 Hours	0.80	0.80	0.0%
High Street	Up to 3 Hours	1.00	1.00	0.0%
High Street	Up to 4 Hours	1.20	1.20	0.0%
High Street	Up to 10 Hours	1.70	1.70	0.0%
High Street	Annual resident permit	80.00	80.00	0.0%
Queensway	Up to 1 Hour	0.60	0.60	0.0%
Queensway	Up to 2 Hours	1.10	1.10	0.0%
Queensway	Up to 3 Hours	1.40	1.40	0.0%
Queensway	Up to 4 Hours	1.80	1.80	0.0%
Queensway	Up to 10 Hours	2.70	2.70	0.0%
Alexandra Road	Up to 1 Hour	0.60	0.60	0.0%
Alexandra Road	Up to 2 Hours	1.10	1.10	0.0%
Alexandra Road	Up to 3 Hours	1.40	1.40	0.0%
Alexandra Road	Up to 4 Hours	1.80	1.80	0.0%
Alexandra Road	Up to 10 Hours	2.70	2.70	0.0%
Water Gardens (North) upper deck	Up to 1 Hour	1.00	1.00	0.0%
Water Gardens (North) upper deck	Up to 2 Hours	1.60	1.60	0.0%
Water Gardens (North) upper deck	Up to 3 Hours	2.20	2.20	0.0%
Water Gardens (North) upper deck	Up to 4 Hours	2.70	2.70	0.0%
Water Gardens (North) upper deck	Up to 10 Hours	4.00	4.00	0.0%
Water Gardens (North) lower deck	Up to 1 Hour	1.00	1.00	0.0%
Water Gardens (North) lower deck	Up to 2 Hours	1.60	1.60	0.0%
Water Gardens (North) lower deck	Up to 3 Hours	2.20	2.20	0.0%
Water Gardens (North) lower deck	Up to 4 Hours	2.70	2.70	0.0%
Water Gardens (North) lower deck	Up to 10 Hours	4.00	4.00	0.0%
Water Gardens (South)	Up to 30 minutes	0.60	0.60	0.0%
Water Gardens (South)	Up to 1 Hour	1.20	1.20	0.0%
Water Gardens (South)	Up to 2 Hours	1.80	1.80	0.0%
Moor End Road	Up to 4 Hours	2.70	2.70	0.0%
Moor End Road	Up to 10 Hours	4.00	4.00	0.0%
Park Road	Up to 1 Hour	0.70	0.70	0.0%
Park Road	Up to 2 Hours	0.90	0.90	0.0%
Park Road	Up to 3 Hours	1.10	1.10	0.0%

## FINANCE &amp; RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2024/25

	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
Park Road	Up to 4 Hours	1.40	1.40	0.0%
Park Road	Up to 10 Hours	2.70	2.70	0.0%
Cowper Road	Up to 2 Hours	0.60	0.60	0.0%
Cowper Road	Up to 3 Hours	0.70	0.70	0.0%
Cowper Road	Up to 4 Hours	0.80	0.80	0.0%
Durrants Hill	Up to 2 Hours	0.40	0.40	0.0%
Durrants Hill	Up to 3 Hours	0.80	0.80	0.0%
Durrants Hill	Up to 4 Hours	1.20	1.20	0.0%
Durrants Hill	Up to 10 Hours	1.70	1.70	0.0%
Durrants Hill	Annual season ticket	330.00	330.00	0.0%
Water Lane	Up to 1 Hour	0.90	0.90	0.0%
Water Lane	Up to 2 Hours	1.60	1.60	0.0%
Lower Kings Road multi-storey	Up to 1 Hour	0.80	0.80	0.0%
Lower Kings Road multi-storey	Up to 2 Hours	1.50	1.50	0.0%
Lower Kings Road multi-storey	Up to 3 Hours	2.20	2.20	0.0%
Lower Kings Road multi-storey	Up to 4 Hours	3.00	3.00	0.0%
Lower Kings Road multi-storey	Up to 10 Hours	4.00	4.00	0.0%
Lower Kings Road multi-storey	Business Permits	375.00	375.00	0.0%
Canal Fields	10 day season (limited to 20)	15.00	15.00	0.0%
St John's Well Lane	Up to 1 Hour	0.80	0.80	0.0%
St John's Well Lane	Up to 2 Hours	1.50	1.50	0.0%
St John's Well Lane	Up to 3 Hours	2.20	2.20	0.0%
St John's Well Lane	Up to 4 Hours	3.00	3.00	0.0%
St John's Well Lane	Up to 10 Hours	4.00	4.00	0.0%
The Forge	Up to 2 Hours	1.10	1.10	0.0%
The Forge	Up to 3 Hours	1.30	1.30	0.0%
The Forge	Up to 4 Hours	1.60	1.60	0.0%
The Forge	Up to 10 Hours	2.40	2.40	0.0%
The Forge	Annual season ticket	450.00	450.00	0.0%
The Forge	Annual resident permit	80.00	80.00	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 10 Hours	2.40	2.40	0.0%
Frogmore Street (East)	Up to 2 Hours	1.10	1.10	0.0%
Frogmore Street (East)	Up to 3 Hours	1.30	1.30	0.0%
Frogmore Street (East)	Up to 4 Hours	1.60	1.60	0.0%
Frogmore Street (West)	Up to 10 Hours	2.40	2.40	0.0%
Frogmore Street (West)	Annual resident permit	80.00	80.00	0.0%
Victoria Hall	Up to 2 Hours	1.10	1.10	0.0%
Victoria Hall	Up to 3 Hours	1.30	1.30	0.0%
Victoria Hall	Up to 4 Hours	1.60	1.60	0.0%
Old School Yard (Tring Town Council car park)	Up to 2 Hours	1.10	1.10	0.0%
Old School Yard (Tring Town Council car park)	Up to 3 Hours	1.30	1.30	0.0%
Old School Yard (Tring Town Council car park)	Up to 4 Hours	1.60	1.60	0.0%
Annual resident car park permit changes	2nd and more in any year	-	-	0.0%
Bay suspension or dispensation	Per day	25.00	25.00	0.0%
<b>On Street Parking</b>				
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 30 minutes	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 1 Hour	0.50	0.50	0.0%
Shared use St John's Road cul-de-sac	Up to 2 Hours	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 3 Hours	2.00	2.00	0.0%
Shared use St John's Road cul-de-sac	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 3 Hours	2.00	2.00	0.0%

## FINANCE &amp; RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2024/25

	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
Shared use Alexandra Road (adjacent to Christchurch)	Up to 4 Hours	4.00	4.00	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 12 minutes	0.20	0.20	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 24 minutes	0.40	0.40	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 36 minutes	0.60	0.60	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 48 minutes	0.80	0.80	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 60 minutes	1.00	1.00	0.0%
CPZ resident permit 1st	Annual	40.00	40.00	0.0%
CPZ resident permit 2nd	Annual	60.00	60.00	0.0%
CPZ resident permit 3rd	Annual	70.00	70.00	0.0%
CPZ resident permit motorcycle	Annual	20.00	20.00	0.0%
CPZ business permit	Annual	300.00	300.00	0.0%
CPZ visitor permit	5 Hour x 20	13.00	13.00	0.0%
CPZ visitor permit	1 week	4.00	4.00	0.0%
CPZ visitor permit	1 Hour x 25	5.00	5.00	0.0%
CPZ visitor permit applicant Dacorum card holder	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant Dacorum card holder	1 Hour x 25	2.50	2.50	0.0%
CPZ visitor permit applicant 60 years old or over	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant 60 years old or over	1 week	2.00	2.00	0.0%
CPZ visitor permit postage and handling	1 to 4 books	3.00	3.00	0.0%
CPZ visitor permit postage and handling	5 to 10 books	5.00	5.00	0.0%
CPZ special permit 1st	Annual	40.00	40.00	0.0%
CPZ special permit 2nd	Annual	60.00	60.00	0.0%
CPZ special permit 3rd	Annual	70.00	70.00	0.0%
CPZ doctor health visitor (DHV) permit	Annual	40.00	40.00	0.0%
Bay suspension or dispensation	Per day	25.00	25.00	0.0%
<b>Customer Accounts</b>				
Service Charge Enquiry Fees: Sale-on Charges for provision of leaseholder information packs	Per application	258.00	275.00	6.6%
<b>Address Management</b>				
Charge for registering new developments / properties (plots)				
1 Plot		145.00	155.00	6.9%
2 - 5 Plots		240.00	255.00	6.3%
6 - 25 Plots		495.00	520.00	5.1%
26 - 75 Plots		550.00	580.00	5.5%
76+ Plots		£1100.00+ £10.00	£1155.00+ £10.00	5.0%
Renaming a house or building (after initial submission)		135.00	145.00	7.4%
Amending a house number		135.00	145.00	7.4%
Division / Conversion of existing or renumbering (new postal numbers)				
1 Plot		145.00	155.00	6.9%
2 - 5 Plots		240.00	255.00	6.3%
6 - 25 Plots		495.00	520.00	5.1%
26 - 75 Plots		550.00	580.00	5.5%
Naming of a building		135.00	145.00	7.4%
Renaming / Changing of an existing street name (where requested by residents and / or Town/Parish Council)		£495+ £25	£520.00+ £25.00	5.1%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
<b>Fees in this schedule with nil increase year on year are set by statute. Legislation would be required to vary these charges.</b>						
<b>Alcohol, entertainment and late night refreshment licences</b>						
<b>Club premises certificates – applications</b>						
Application for new club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	0.0%
Request for duplicate copy of certificate following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on club premises certificate		10.50	10.50	-	10.50	0.0%
Change of club rules		10.50	10.50	-	10.50	0.0%
<b>Club premises certificates – annual fees</b>						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
<b>Personal licences</b>						
Application for new personal licence		37.00	37.00	-	37.00	0.0%
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Change of name or address		10.50	10.50	-	10.50	0.0%
<b>Premises licences – applications</b>						
Application for new premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	0.0%
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	0.0%
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	0.0%
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	0.0%
	Capacity: 30,000–39,999	16,000.00	16,000.00	-	16,000.00	0.0%
	Capacity: 40,000–49,999	24,000.00	24,000.00	-	24,000.00	0.0%
	Capacity: 50,000–59,999	32,000.00	32,000.00	-	32,000.00	0.0%
	Capacity: 60,000–69,999	40,000.00	40,000.00	-	40,000.00	0.0%
	Capacity: 70,000–79,999	48,000.00	48,000.00	-	48,000.00	0.0%
	Capacity: 80,000–89,999	56,000.00	56,000.00	-	56,000.00	0.0%
	Capacity: 90,000+	64,000.00	64,000.00	-	64,000.00	0.0%
Application for transfer of premises licence		23.00	23.00	-	23.00	0.0%
Application for variation of premises licence to specify premises supervisor		23.00	23.00	-	23.00	0.0%
Application for minor variation of premises licence		89.00	89.00	-	89.00	0.0%
Application to substitute mandatory condition for community premises (if not made simultaneously with another application)		23.00	23.00	-	23.00	0.0%
Application for interim authority notice		23.00	23.00	-	23.00	0.0%
Request for duplicate copy of premises licence following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on premises licence		10.50	10.50	-	10.50	0.0%
<b>Premises licences – annual fees</b>						
Annual fee (payable on anniversary of grant of licence)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band D with multiplier	640.00	-	640.00	640.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Band E with multiplier	1,050.00	-	1,050.00	1,050.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Additional annual fee for high-capacity premises (payable in addition to the standard annual fee)	Capacity: 5,000–9,999	500.00	-	500.00	500.00	0.0%
	Capacity: 10,000–14,999	1,000.00	-	1,000.00	1,000.00	0.0%
	Capacity: 15,000–19,999	2,000.00	-	2,000.00	2,000.00	0.0%
	Capacity: 20,000–29,999	4,000.00	-	4,000.00	4,000.00	0.0%
	Capacity: 30,000–39,999	8,000.00	-	8,000.00	8,000.00	0.0%
	Capacity: 40,000–49,999	12,000.00	-	12,000.00	12,000.00	0.0%
	Capacity: 50,000–59,999	16,000.00	-	16,000.00	16,000.00	0.0%
	Capacity: 60,000–69,999	20,000.00	-	20,000.00	20,000.00	0.0%
	Capacity: 70,000–79,999	24,000.00	-	24,000.00	24,000.00	0.0%
	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	0.0%
	Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	0.0%



<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>					
	<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
		<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
<b>Temporary event notices</b>					
Temporary event notice (standard) - submission fee	21.00	21.00	-	21.00	0.0%
Temporary event notice (late) - submission fee	21.00	21.00	-	21.00	0.0%
Duplicate copy of notice following theft/loss/damage	10.50	10.50	-	10.50	0.0%
<b>Miscellaneous</b>					
Application for provisional statement	315.00	315.00	-	315.00	0.0%
Notification of legal/financial interest in premises	21.00	21.00	-	21.00	0.0%
<b>Animal licences</b>					
*Where licences for multiple animal activities are issued under The Animal Welfare (Licensing of Activities Involving Animals)(England) Regulations 2018, the fees will be equivalent to the higher cost activity.					

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>					
	2023/24 Charge	2024/25 Proposed Charge			% change
		Application	Licence	Total fee	
<b>Animal boarding establishments</b>					
Application for new animal boarding establishment licence (up to 3yrs)	703.00	640.00	70.00	710.00	1.0%
Application to renew animal boarding establishment licence (3yrs)	459.00	390.00	70.00	460.00	0.2%
Application for a new animal boarding establishment Franchise	606.00	540.00	70.00	610.00	0.7%
Application to renew a franchise	362.00	292.00	70.00	362.00	0.0%
Application to vary animal boarding establishment licence (Qualified officer inspection may be required)	235.00	215.00	20.00	235.00	0.0%
Application to vary a franchise to add premises (Qualified officer inspection will be required for each additional premises)	180.00	190.00	-	190.00	5.6%
Application to vary to reduce numbers or types of animals or activities.	32.00	35.00	-	35.00	9.4%
Re-evaluation of star rating (Qualified officer inspection may be required)	32.00	35.00	-	35.00	9.4%
Application to vary an animal boarding establishment (administrative matters only)	32.00	35.00	-	35.00	9.4%
Qualified officer inspection (where required)	97.00	100.00			3.1%
Veterinary inspection of premises * (where required)	Recharged at cost				
<b>Dangerous wild animals</b>					
Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	206.00	145.00	65.00	210.00	1.9%
Application to renew licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	206.00	145.00	65.00	210.00	1.9%
Application to vary licence conditions (new species/increased numbers of animals)	113.00	95.00	20.00	115.00	1.8%
Application to vary licence conditions (administrative matters only)	32.00	35.00	0.00	35.00	9.4%
Veterinary inspection of premises *	Recharged at cost				
<b>Dog breeding establishments</b>					
Application for new dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	705.00	650.00	65.00	715.00	1.4%
Application to renew dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	460.00	410.00	65.00	475.00	3.3%
Application to vary an animal breeding establishment (inspection may be required)	111.00	50.00	65.00	115.00	3.6%
Re-evaluation of star rating (inspection may be required)	32.00	35.00	0.00	35.00	9.4%
Application to vary licence (administrative matters only)	32.00	35.00	0.00	35.00	9.4%
Qualified officer inspection (where required)	97.00	100.00			3.1%
Veterinary inspection of premises *	Recharged at cost				
<b>Pet shops</b>					
Application for new pet shop licence (up to 3yrs)	703.00	640.00	70.00	710.00	1.0%
Application to renew pet shop licence (up to 3yrs)	457.00	390.00	70.00	460.00	0.7%
Application to vary a pet shop licence (Qualified officer inspection may be required)	208.00	220.00	0.00	220.00	5.8%
Application to vary a pet shop licence - reduce animals	32.00	35.00	0.00	35.00	9.4%
Re-evaluation of star rating (Qualified officer inspection may be required)	32.00	35.00	0.00	35.00	9.4%
Application to vary licence (administrative matters only)	32.00	35.00	0.00	35.00	9.4%
Qualified officer inspection (where required)	97.00	100.00			3.1%
Veterinary inspection of premises * (where required)	Recharged at cost				

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
	2023/24 Charge	2024/25 Proposed Charge			% change	
		Application	Licence	Total fee		
<b>Riding establishments</b>						
Application for new riding establishment licence	566.00	525.00	65.00	590.00	4.2%	
Application to renew riding establishment licence (plus cost of vet inspection)	362.00	380.00	0.00	380.00	5.0%	
Application to vary a riding establishment licence (Inspection may be required)	111.00	50.00	65.00	115.00	3.6%	
Application to vary - to reduce licensable activities or numbers of animals	32.00	35.00	0.00	35.00	9.4%	
Re-evaluation of star rating (Inspection may be required)	32.00	35.00	0.00	35.00	9.4%	
Application to vary licence (administrative matters only)	32.00	35.00	0.00	35.00	9.4%	
Qualified officer inspection (where required)	97.00	100.00			3.1%	
Veterinary inspection of premises *	Recharged at cost					
<b>Keeping of Exhibition/Performing Animals</b>						
Application for a new licence for keeping exhibition/performing animals	445.00	415.00	55.00	470.00	5.6%	
Application for to renew licence for keeping exhibition/performing animals	362.00	320.00	55.00	375.00	3.6%	
Application to vary licence to keep or train animals for exhibition (Qualified officer inspection may be required)	208.00	195.00	20.00	215.00	3.4%	
Application to vary a licence for keeping exhibition/performing animals to reduce licensable activities or number of animal	32.00	35.00	0.00	35.00	9.4%	
Application to vary licence (administrative matters only)	32.00	35.00	0.00	35.00	9.4%	
Qualified officer inspection (where required)	97.00	100.00			3.1%	
Veterinary inspection of premises * (where required)	Recharged at cost					
<b>Zoos</b>						
Application for new zoo licence (4yr) (plus cost of vet inspection)	2,064.00	1,780.00	320.00	2,100.00	1.7%	
Application to renew zoo licence (6yr) (plus cost of vet inspection)	1,404.00	1,180.00	320.00	1,500.00	6.8%	
Application to vary zoo licence (plus cost of vet inspection)	2,064.00	1,780.00	320.00	2,100.00	1.7%	
Application to transfer zoo licence (plus cost of vet inspection)	243.00	220.00	45.00	265.00	9.1%	
Veterinary inspection of premises *	Recharged at cost					
<b>Betting, gambling and lottery licences</b>						
<b>Lottery registrations</b>						
Registration of society for small society lotteries	40.00	40.00	0.00	40.00	0.0%	
Annual fee (payable on anniversary of registration)	20.00	0.00	20.00	20.00	0.0%	
<b>Notices</b>						
Temporary use notice submission fee	409.00	409.00	0.00	409.00	0.0%	
Duplicate copy of temporary use notice following theft/loss/damage	18.00	20.00	0.00	20.00	11.1%	
Occasional use notice submission fee	No fee	No fee	No fee	No fee	0.0%	
<b>Permits</b>						
Notification of 1-2 gaming machine in alcohol-licensed premises	50.00	50.00	0.00	50.00	0.0%	
Licensed premises gaming machine permit	Application for new permit	150.00	150.00	0.00	150.00	0.0%
	Application for variation of permit	100.00	100.00	0.00	100.00	0.0%
	Application for transfer of permit	25.00	25.00	0.00	25.00	0.0%
	Change of name or address	25.00	25.00	0.00	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	0.00	15.00	0.0%
	Annual fee	50.00	0.00	50.00	50.00	0.0%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
Club gaming permit	Application for new permit (standard)	200.00	200.00	0.00	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	0.00	100.00	0.0%
	Application for variation of permit	100.00	100.00	0.00	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	0.00	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	0.00	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	0.00	15.00	0.0%
	Annual fee	50.00	0.00	50.00	50.00	0.0%
Club machine permit	Application for new permit (standard)	200.00	200.00	0.00	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	0.00	100.00	0.0%
	Application for variation of permit	100.00	100.00	0.00	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	0.00	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	0.00	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	0.00	15.00	0.0%
	Annual fee	50.00	0.00	50.00	50.00	0.0%
Prize gaming permit	Application for new permit	300.00	300.00	0.00	300.00	0.0%
	Application for renewal of permit	300.00	300.00	0.00	300.00	0.0%
	Change of name or address	25.00	25.00	0.00	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	0.00	15.00	0.0%
Family entertainment centre gaming machine permit	Application for new permit	300.00	300.00	0.00	300.00	0.0%
	Application for renewal of permit	300.00	300.00	0.00	300.00	0.0%
	Change of name or address	25.00	25.00	0.00	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	0.00	15.00	0.0%
<b>Premises licences - applications</b>						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Betting (track)	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Betting (other)	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Bingo	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Family entertainment centre	1,282.00	1,345.00	0.00	1,345.00	4.9%
Application for new premises licence (with provisional statement)	Adult gaming centre	883.00	925.00	0.00	925.00	4.8%
	Betting (track)	883.00	925.00	0.00	925.00	4.8%
	Betting (other)	883.00	925.00	0.00	925.00	4.8%
	Bingo	883.00	925.00	0.00	925.00	4.8%
	Family entertainment centre	883.00	925.00	0.00	925.00	4.8%
Application for provisional statement	Adult gaming centre	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Betting (track)	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Betting (other)	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Bingo	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Family entertainment centre	1,282.00	1,345.00	0.00	1,345.00	4.9%
	Adult gaming centre	883.00	925.00	0.00	925.00	4.8%
	Betting (track)	883.00	925.00	0.00	925.00	4.8%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
Application for variation of premises licence	Betting (other)	883.00	925.00	0.00	925.00	4.8%
	Bingo	883.00	925.00	0.00	925.00	4.8%
	Family entertainment centre	883.00	925.00	0.00	925.00	4.8%
Application for transfer of premises licence	Adult gaming centre	372.00	390.00	0.00	390.00	4.8%
	Betting (track)	372.00	390.00	0.00	390.00	4.8%
	Betting (other)	372.00	390.00	0.00	390.00	4.8%
	Bingo	372.00	390.00	0.00	390.00	4.8%
	Family entertainment centre	372.00	390.00	0.00	390.00	4.8%
Application for reinstatement of premises licence	Adult gaming centre	372.00	390.00	0.00	390.00	4.8%
	Betting (track)	372.00	390.00	0.00	390.00	4.8%
	Betting (other)	372.00	390.00	0.00	390.00	4.8%
	Bingo	372.00	390.00	0.00	390.00	4.8%
	Family entertainment centre	372.00	390.00	0.00	390.00	4.8%
Duplicate copy of licence following theft/loss/damage		18.00	20.00	0.00	20.00	11.1%
Change of name or address on premises licence		41.00	45.00	0.00	45.00	9.8%
<b>Premises licences – annual fees</b>						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	564.00	0.00	590.00	590.00	4.6%
	Betting (track)	564.00	0.00	590.00	590.00	4.6%
	Betting (other)	564.00	0.00	590.00	590.00	4.6%
	Bingo	564.00	0.00	590.00	590.00	4.6%
	Family entertainment centre	564.00	0.00	590.00	590.00	4.6%
<b>Charity collections</b>						
<b>House-to-house collections</b>						
Application for house to house collection licence		No fee	0.00	0.00	No fee	0.0%
<b>Street collections</b>						
Application for street collection licence		No fee	0.00	0.00	No fee	0.0%
<b>Hypnotism</b>						
Authorisation of hypnotism performance		No fee	0.00	0.00	No fee	0.0%
<b>Scrap metal dealers</b>						
Application for new scrap metal site licence (3yr)		342.00	290.00	70.00	360.00	5.3%
Application for new scrap metal collectors licence (3yr)		246.00	230.00	35.00	265.00	7.7%
Application to renew scrap metal site licence (3yr)		322.00	275.00	70.00	345.00	7.1%
Application to renew scrap metal collectors licence (3yr)		227.00	210.00	35.00	245.00	7.9%
Application to vary scrap metal licence - change of licensee details		19.00	20.00	1.00	21.00	10.5%
Application to vary scrap metal licence - change of licensed sites		96.00	100.00	1.00	101.00	5.2%
Application to vary scrap metal licence - change of site managers		57.00	60.00	1.00	61.00	7.0%
Application to vary scrap metal licence - site to collectors licence		35.00	35.00	1.00	36.00	2.9%
Application to vary scrap metal licence - collectors to site licence		169.00	130.00	45.00	175.00	3.6%
<b>Sex establishments</b>						
Application for new sex establishment licence		2,372.00	2,130.00	285.00	2,415.00	1.8%
Application for renewal of sex establishment licence		1,908.00	1,635.00	285.00	1,920.00	0.6%
Application for variation of sex establishment licence		1,036.00	925.00	130.00	1,055.00	1.8%
Application for transfer of sex establishment licence		465.00	485.00	0.00	485.00	4.3%
<b>Skin piercing, tattooing, etc.</b>						
Application for registration of skin piercing, etc., premises		266.00	280.00	0.00	280.00	5.3%
Application for registration of skin piercing, etc., operator		125.00	130.00	0.00	130.00	4.0%
<b>Street trading</b>						
	New (1 vehicle/pitch)	742.00	475.00	290.00	765.00	3.1%
	Renewal (1 vehicle/pitch)	675.00	475.00	290.00	675.00	0.0%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
Street trading consent (annual) (1 year)	Additional fee per extra vehicle/pitch	82.00	40.00	45.00	85.00	3.7%
	Interim substitution of vehicle	28.00	30.00	0.00	30.00	7.1%
	Other consent variation	158.00	170.00	0.00	170.00	7.6%
Street trading consent (single event)	Commercial event	177.00	185.00	0.00	185.00	4.5%
	Community/charity event	33.00	35.00	0.00	35.00	6.1%
Street trading consent partial year (up to 6 months)		383.00	255.00	150.00	405.00	5.7%
<b>Taxis and private hire</b>						
<b>Driver licences</b>						
Hackney Carriage Drivers Licence (3 years) [external e-form/checks]	New	309.00	325.00	0.00	325.00	5.2%
	Renewal	238.00	255.00	0.00	255.00	7.1%
	Theft/loss of badge	22.00	25.00	0.00	25.00	13.6%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	309.00	325.00	0.00	325.00	5.2%
	Renewal	251.00	255.00	0.00	255.00	1.6%
	Theft/loss of badge	22.00	25.00	0.00	25.00	13.6%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	338.00	360.00	0	360.00	6.5%
	Renewal	279.00	295.00	0	295.00	5.7%
	Renewal & Upgrade interim upgrade (+£1 / unexpired month)	79.00	85.00	0	85.00	7.6%
	Theft/loss of badge (per)	22.00	25.00	0.00	25.00	13.6%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]		Recharged at cost + £15 admin		80.00		0.0%
External identity check (DBS route 2 verification) * [in-house]		Recharged at cost		10.00		0.0%
Driving licence verification check * [in-house]		Recharged at cost		10.00		0.0%
<b>Driver knowledge tests</b>						
Hackney carriage written local/legal test	Full test	84.00	90.00		90.00	7.1%
	Conditions only	46.00	50.00		50.00	8.7%
Private hire written local/legal test	Full test	84.00	90.00		90.00	7.1%
	Conditions only	46.00	50.00		50.00	8.7%
Dual HC/PH driver written local/legal test	Full test	84.00	90.00		90.00	7.1%
	Conditions only	46.00	50.00		50.00	8.7%
Versant English language assessment	Test fee *	Recharged at cost		31.80		
	Administration fee	15.00	15.00	0.00	15.00	0.0%
<b>Operator licences</b>						
Private hire operator licence (5 years)	New (0-3 vehicles)	487.00	515.00		515.00	5.7%
	New (4+ vehicles)	826.00	865.00		865.00	4.7%
	Renewal (1-3 vehicles)	487.00	515.00		515.00	5.7%
	Renewal (4+ vehicles)	826.00	865.00		865.00	4.7%
<b>Vehicle licences</b>						
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	407.00	430.00		430.00	5.7%
	Renewal (1 year)	303.00	315.00		315.00	4.0%
	Renewal & substitution (1 year)	303.00	315.00		315.00	4.0%
	Interim substitution (remaining duration)	145.00	150.00		150.00	3.4%
	Transfer of ownership	69.00	75.00		75.00	8.7%
	Theft/loss of rear plate	21.00	25.00		25.00	19.0%
	Theft/loss of front plate	21.00	25.00		25.00	19.0%
	Change of vehicle particulars	61.00	65.00		65.00	6.6%

<b>HOUSING &amp; COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25</b>						
		<b>2023/24 Charge</b>	<b>2024/25 Proposed Charge</b>			<b>% change</b>
			<b>Application</b>	<b>Licence</b>	<b>Total fee</b>	
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	271.00	285.00		285.00	5.2%
	Renewal (1 year)	271.00	285.00		285.00	5.2%
	Renewal & substitution (1 yr.)	275.00	290.00		290.00	5.5%
	Interim substitution (remaining duration)	145.00	150.00		150.00	3.4%
	Transfer of ownership	69.00	75.00		75.00	8.7%
	Theft/loss of rear plate	21.00	25.00		25.00	19.0%
	Theft/loss of front plate	21.00	25.00		25.00	19.0%
	Change of vehicle particulars	61.00	65.00		65.00	6.6%
Vehicle MOT and compliance test * (payable direct to test station)		Recharged at cost	52.00			
<b>Other fees</b>						
Duplicate copy of licence following theft/loss/damage		18.00	20.00		20.00	11.1%
<b>General service charges</b>						
Photocopies (per A4 side, at officers discretion, subject to legal restrictions)		0.20	0.25		0.25	25.0%
Copy of interview recording following PACE interview (per tape/disc)		19.00	20.00		20.00	5.3%
Copy of public register entry (where kept and made available by statute) (per entry)		18.00	20.00		20.00	11.1%
Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)		17.00	20.00		20.00	17.6%
Licensing pre-application advice (per whole or part hour)		53.00	55.00		55.00	3.8%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Garages</b>				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	13.65	14.30	4.8%
Premium garages	Per Week	14.55	15.20	4.5%
Garage Rent - Concessionary	Per Week	6.95	7.30	5.0%
<b>Private Sector Housing</b>				
Housing Notices (fixed charge per person)		326.00	342.00	4.9%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		904.00	949.00	5.0%
Additional Bedrooms	Per Bedroom	17.00	18.00	5.9%
HMO licence fee Part 1: Initial licence fee application		780.00	841.00	7.8%
HMO licence fee Part 2: Ongoing management of 5 year licence		474.00	506.00	6.8%
Enforcement fee: Due to failure to apply to Local authority		633.00	678.00	7.1%
Standard inspection for immigration		217.00	228.00	5.1%
<b>Licensing</b>				
<b>Licensing fees with nil increase year on year are set by statute. Legislation would be required to vary these charges.</b>				
<b>Mobile Home Licences (Per Annum)</b>				
Annual Fee		£53.00 +£7.90 per unit	£53.00 +£7.90 per unit	0.0%
<b>New Site Application</b>				
New Site Licence Application Fee		£514.00+ £7.92 per unit	£514.00+ £7.92 per unit	0.0%
<b>Other fees</b>				
Deposit/Change of Site Rules		£90	£90	0.0%
Transfer/amendment of a Site Licence		£209 (+ £94 if a site visit is required)	£209 (+ £94 if a site visit is required)	0.0%
<b>Enforcement: Hourly rate of officers involved, plus any other costs such as legal fees.</b>				
<b>Old Town Hall Arts Centre</b>				
<b>Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking</b>				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	32.00	34.00	6.3%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	38.00	40.00	5.3%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	38.00	40.00	5.3%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) <b>(Casual Staff are required for the event)</b>	Additional Per Hour	12.00	13.00	8.3%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	25.00	27.00	8.0%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	27.00	29.00	7.4%
Theatre (capacity 120) - Sat - Sun - Registered Charity rate	Per Hour	27.00	29.00	7.4%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) - <b>Registered Charity rate (Casual Staff are required for the event)</b>	Additional Per Hour	12.00	13.00	8.3%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	17.00	18.00	5.9%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	27.00	29.00	7.4%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	27.00	29.00	7.4%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) <b>(Casual Staff are required for the event)</b>	Additional Per Hour	12.00	13.00	8.3%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	16.00	17.00	6.3%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	25.00	27.00	8.0%
Cellar (capacity 60-90) - Sat-Sun - Registered Charity rate	Per Hour	25.00	27.00	8.0%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) - Registered Charity rate - <b>(Casual Staff are required for the event)</b>	Additional Per Hour	12.00	13.00	8.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	27.00	29.00	7.4%
Gallery (capacity 55) - Mon - Sun (10.30 - 22:30) <b>(Casual Staff are required for the event)</b>	Per Hour	12.00	13.00	8.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Registered Charity rate	Per Hour	25.00	27.00	8.0%
Gallery (capacity 55) - Mon - Sun (10.30 - 22:30) Registered Charity rate - <b>(Casual Staff are required for the event)</b>	Additional Per Hour	12.00	13.00	8.3%
<b>Private Parties (including FOH / Bar staff)</b>				
If the hirer requires daytime rehearsal / set up - this is charged at the hourly rate				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		308.00	324.00	5.2%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		253.00	266.00	5.1%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		308.00	324.00	5.2%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		253.00	266.00	5.1%
<b>There is an additional charge of £60 for technical support if deemed necessary</b>				
<b>Performances &amp; Rehearsals (inc. FOH / Technical / Bar / Box Office Support)</b>				
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00)		743.00	781.00	5.1%
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00) Registered Charity rate		572.00	601.00	5.1%



HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00)		517.00	543.00	5.0%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00) Registered Charity rate		341.00	359.00	5.3%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Adventure Playgrounds</b>				
Community/Voluntary Group	Per Hour	37.63	39.51	5.0%
Private Group	Per Hour	65.00	68.25	5.0%
Children's Party	Per Hour	65.00	68.25	5.0%
Training Organisation (Play) if no staff needed	Per Hour	34.35	36.07	5.0%
Training Organisation (Care)	Per Hour	55.15	57.90	5.0%
Schools	Per Hour	34.35	36.07	5.0%
Schools	Half Day	66.60	86.25	29.5%
Schools	Full Day	133.20	139.86	5.0%
Sports pitch (Chaulden AP)	Per Hour	39.55	41.52	5.0%
Sports pitch ( Grovehill & Woodhall Farm AP)	Per Hour	57.25	60.11	5.0%
Sports pitch (Adeyfield AP)	Per Hour	39.55	41.52	5.0%
Laser Tag (party hire in addition to venue)		67.65	71.03	5.0%
Soft Play	Per Hour	30.00	30.00	0.0%
Zorb Ball (up to 16 people)	Per hour	50.00	50.00	0.0%
Archery Tag	Per hour	50.00	50.00	0.0%
Quad Bikes 30 minute session	Per Person, Per session	15.00	15.00	0.0%
<b>Sports Pitch Hire</b>				
<b>Netball Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)</b>				
Hire of Netball courts by a coach or a club	Per Hour	12.00	12.00	0.0%
Hire of Netball Courts by an individual	Per Hour	No charge	No charge	0.0%
<b>Tennis Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)</b>				
Hire of Tennis Courts by coach or club	Per Hour	6.00	6.00	0.0%
Hire of Tennis Courts by an individual	Per Hour	No charge	No charge	0.0%
<b>Hire of Open Space for Bootcamp (November – March from 8am – 6pm April – October from 7am – 9pm)</b>				
Charges for trainers /companies offering outdoor exercise for more than one person	Per Hour option	6.00	6.00	0.0%
	Per Month option	23.00	23.00	0.0%
	Per Year option	225.00	225.00	0.0%
Personal Trainers offering outdoor exercise for an individual - no charge.		No charge	No charge	0.0%
<b>CCTV</b>				
Civil claims - search of footage	Per Request	21.50	50.00	132.6%
Civil claims - supply of evidence	Per Request	40.00	N/a	-
Civil claims - search of footage and supply of evidence	Per Request	-	150.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Filming</b>				
Administration Fee		£140- £550	£150-£500	-
Up to one hour filming time		246.00	258.00	4.9%
Between one and four hours filming time		564.00	592.00	5.0%
Half day (four to six hours) filming time		960.00	1,008.00	5.0%
Full day (seven hours or more) per day filming time		1,440.00	1,512.00	5.0%
Strike Day - Half full day charge		795.00	756.00	-4.9%
Site visits		1st free then £55 per visit	1st visit free then £100 per visit	81.8%
(small productions) Per hour of filming, up to seven hours		N/A	£100.00	-
(small productions) Per hour of filming (8 hours or more)		N/A	£800.00	-
(small productions) Strike/prep day (half full day charge)		N/A	£400.00	-
Loyalty discount 10 - 20% discount on full invoice based on visits within financial year				
Parking per bay (car parks)		£25.00	28.00	12.0%
Parking per bay (on street, suspensions)		£30.00	32.00	6.7%
Fixed parking discount 10-20% for bookings over 1 week		n/A	£25 per bay	-
Hire of Council Assets		Bespoke Price	Bespoke Price	5.0%
Penalties for late cancellation of car park booking (50% charge if less than 72 hours' notice given)				
<b>All Dog Warden and Enforcement Service fees that are subject to statutory limits are denoted by an asterisk*.</b>				
<b>Dog Warden Service</b>				
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	60.00	63.00	5.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 2	84.00	88.00	4.8%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 3	108.00	114.00	5.6%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 4	132.00	139.00	5.3%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 5	157.00	166.00	5.7%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 6	181.00	191.00	5.5%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 7	205.00	217.00	5.9%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 8	229.00	242.00	5.7%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 1	91.00	95.00	4.4%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 2	115.00	121.00	5.2%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 3	139.00	146.00	5.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 4	163.00	172.00	5.5%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 5	187.00	198.00	5.9%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 6	212.00	224.00	5.7%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 7	236.00	249.00	5.5%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 8	260.00	274.00	5.4%
Kennelling	Per Day			
Micro-Chipping		17.00	17.00	0.0%
Return of Stray Dog		48.00	50.00	4.2%
<b>Enforcement</b>				
Abandoned Vehicle Reclaimed Fees - Cars	Daily	22.00	25.00	13.6%
Abandoned Vehicle Reclaimed Fees - Motorbikes	Daily	22.00	25.00	13.6%
Abandoned Vehicle FPN (Full)*		200.00	200.00	0.0%
Abandoned Vehicle FPN (Early Repayment)		132.00	132.00	0.0%
Removal of AV from Private Land (land owners' agreement) admin fee		66.00	70.00	6.1%
Littering FPN (Full)*		88.00	150.00	70.5%
s46/s47 EPA Offences (Full)*		100.00	100.00	0.0%
s46/s47 EPA Offences (Early Repayment)		92.00	92.00	0.0%
s33 EPA Fixed Penalty Notice (Full)*		400.00	500.00	25.0%
s33 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		330.00	400.00	21.2%
Nuisance Vehicles / Vehicle Trading (street) (Full)*		100.00	100.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (Early Repayment)		90.00	90.00	0.0%
s34 EPA Fixed Penalty Notice (Full)*		344.00	400.00	16.3%
s34 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		229.00	260.00	13.5%
Littering From Vehicles Outside London Regulations 2018 (Full) *		113.00	150.00	32.7%
Community Protection Notice (Full) FPN*		100.00	100.00	0.0%
Community Protection Notice (Early Repayment)		85.00	85.00	0.0%
PSPO FPN (Full) *		88.00	100.00	13.6%
<b>Environmental Protection</b>				
High Hedges		565.00	595.00	5.3%
High Hedges Preliminary Investigation Fee		285.00	300.00	5.3%
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%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
Granting of Authorisation (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Analysis costs (Reg 10)		Bespoke price	Bespoke price	0.0%
Analysis costs (check monitoring)		Bespoke price	Bespoke price	0.0%
Analysis costs (adult monitoring)		Bespoke price	Bespoke price	0.0%
Environmental Searches		120.00	125.00	4.2%
<b>Food Safety</b>				
Initial inspection of premises requiring health certificates		138.00	145.00	5.1%
Health Certificates (x2 plus site visit) - Standard Service		94.00	100.00	6.4%
Health Certificates (x2 plus site visit) - Next Day Service		138.00	145.00	5.1%
Health Certificates (additional copies up to 4)		36.00	38.00	5.6%
General Endorsement Certificate		42.00	44.00	4.8%
Food Hygiene Requested Revisits (new charge)		204.00	215.00	5.4%
3 hours Safer Food Better Business Coaching (new charge) plus 50% fee per additional person from the same business		138.00	145.00	5.1%
Food hygiene advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	94.00	99.00	5.3%
Health & safety advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	94.00	99.00	5.3%
<b>Pest Control</b>				
Rats (up to 3 visits)		70.00	140.00	100.0%
Rats (up to 3 visits) Dacorum Card		36.00	72.00	100.0%
Mice (up to 3 visits)		70.00	140.00	100.0%
Fleas per visit (2 bedrooms and 2 living rooms only)		64.00	128.00	100.0%
Fleas - Additional Rooms		22.00	30.00	36.4%
Wasps/hornets (1 nest killed - not removed)		57.00	57.00	0.0%
Wasps/hornets - Additional Nest		20.00	20.00	0.0%
Ants (Inside only)		82.00	128.00	56.1%
Cockroaches up to 3 visits (2 bedrooms & 2 living rooms only)		102.00	204.00	100.0%
Squirrels up to 3 visits		142.00	160.00	12.7%
Squirrels - Additional Visit		30.00	40.00	33.3%
Cluster Fly (one treatment)		86.00	128.00	48.8%
Other Per hour (min 1 hr)		87.00	100.00	14.9%
Call Out Advice - No pest treated		48.00	50.00	4.2%
Bedbugs ( Up to 4 visits, first visit to establish problem)		N/A	310.00	New
Cancellation Fee		N/A	50.00	New
<b>Cesspool Emptying</b>				
<b>DBC (inside) - All Charges Include £100 transport charge</b>				
Up to 1000		260.00	273.00	5.0%
Up to 2000		395.00	415.00	5.1%
Up to 3000		595.00	625.00	5.0%
Up to 4000		730.00	767.00	5.1%
Up to 5000		925.00	971.00	5.0%
Up to 6000		1,065.00	1,118.00	5.0%
Up to 8000		1,395.00	1,465.00	5.0%
Up to 10000		1,730.00	1,817.00	5.0%
Up to 12000		2,065.00	2,168.00	5.0%
<b>DBC (outside) - All Charges Include £130 transport charge</b>				
Up to 1000		295.00	310.00	5.1%
Up to 2000		435.00	457.00	5.1%
Up to 3000		630.00	662.00	5.1%
Up to 4000		765.00	803.00	5.0%
Up to 5000		965.00	1,013.00	5.0%
Up to 6000		1,100.00	1,155.00	5.0%
Up to 8000		1,435.00	1,507.00	5.0%
Up to 10000		1,765.00	1,853.00	5.0%
Up to 12000		2,100.00	2,205.00	5.0%
<b>Waste - Bulk Collections</b>				
Bulk Collections	Up to 3 Items	50.00	53.00	6.0%
Bulk Collections	Up to 6 Items	77.00	81.00	5.2%
Bulk Collections - Concessions	Up to 3 Items	40.00	42.00	5.0%
Bulk Collections - Concessions	Up to 6 Items	54.00	57.00	5.6%
<b>Waste Services</b>				
Collection of green bin**	Per Annum	45.00	50.00	11.1%
Collection of green bin - Concession	Per Annum	35.00	35.00	0.0%
Collection of an additional green bin**	Per Annum	45.00	50.00	11.1%
Delivery of additional green bin	Per bin	28.00	29.00	3.6%
**pending final review				

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 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	47.00	49.00	4.3%
<b>Waste - Commercial</b>				
Container Rental - 360 Litre	Per Annum	32.40	34.03	5.0%
Container Rental - 770 Litre	Per Annum	69.12	72.60	5.0%
Container Rental - 850 Paladin	Per Annum	76.44	80.28	5.0%
Container Rental - 940 Paladin	Per Annum	88.16	92.60	5.0%
Container Rental - 1100 Litre	Per Annum	103.16	108.36	5.0%
Container Rental - 1280 Litre	Per Annum	120.04	126.08	5.0%
Container Emptying - 360 Litre	Per Lift	7.72	8.19	6.1%
Container Emptying - 770 Litre	Per Lift	16.50	17.51	6.1%
Container Emptying - 850 Paladin	Per Lift	20.58	21.84	6.1%
Container Emptying - 940 Paladin	Per Lift	21.83	23.17	6.1%
Container Emptying - 1100 Litre	Per Lift	24.16	25.63	6.1%
Container Emptying - 1280 Litre	Per Lift	28.13	29.84	6.1%
Container Emptying - Schools Only - 770 Litre	Per Lift	5.76	6.05	5.0%
Container Emptying - Schools Only - 850 Paladin	Per Lift	6.74	7.08	5.0%
Container Emptying - Schools Only - 940 Paladin	Per Lift	7.54	7.91	4.9%
Container Emptying - Schools Only - 1100 Litre	Per Lift	8.83	9.27	5.0%
Container Emptying - Schools Only - 1280 Litre	Per Lift	10.28	10.79	5.0%
Commercial Waste Collections (additional empties)	Per empty	17.00	17.00	0.0%
Sacks	per 50 sacks	120.00	120.00	0.0%
<b>Sack Sales</b>				
Bio Sacks	Per 25 Sacks	8.00	8.00	0.0%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks	6.00	6.00	0.0%
Kaddy Bio Sacks	Per roll of 52	3.00	3.00	0.0%
Domestic Black Sacks	Per 10 Sacks	2.00	2.00	0.0%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks	2.00	2.00	0.0%
<b>Commercial Waste Recycling</b>				
Recycling Sacks	per 50 sacks	59.00	59.00	0.0%
Container Emptying - 240 Litre	Per Lift	4.00	4.00	0.0%
Container Emptying - 770 Litre	Per Lift	8.00	8.00	0.0%
Container Emptying - 1100 Litre	Per Lift	12.00	12.00	0.0%
Hire costs are same as main commercial waste				
<b>Weighbridge</b>				
Weighing	Single weigh	13.00	14.00	7.7%
Weighing	Double weigh	17.00	18.00	5.9%
<b>Street Sweeping</b>				
Sweeping/Cleaning of non DBC land	Per Hour	51.00	54.00	5.9%
<b>Building Control - Refer to Hertfordshire Building Control - HBC</b>				
<b>Regularisation Applications</b> 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.				
<b>Planning Fees</b>				
<b>The following Planning Fees are all determined by statute.</b>				
<b>Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission</b>				
Categories 1, 2 and 3 Site Area less than 0.5 Hectares	per 0.1 hectare	462.00	578.00	25.1%
Categories 1, 2 & 3 Site Area between 0.5 hectares and 2.5 hectares	per 0.1 hectare	-	624.00	-
Categories 1, 2 & 3 Site Area > 2.5 Hectares Fixed Fee plus £186 per each additional 0.1 hectares - (max of £202,200)	per 0.1 hectares above 2.5	11,432.00	15,433.00	35.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters</b>				
Category 1 Up to 10 Dwelling Houses	Per Dwelling House	-	578.00	-
Category 1 Between 10 and 50 Dwelling Houses	Per Dwelling House	462.00	624.00	35.1%
Category 1 Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below)	Fixed Fee	22,859.00	30,860.00	35.0%
Category 1 Greater than 50 Dwelling Houses Variable Fee - (maximum of £405,000)	Per Dwelling House	138.00	186.00	34.8%
Category 2 Where no Floor space created	Fixed Fee	234.00	293.00	25.2%
Category 2 Where Floor space Created less than 40m2	Fixed Fee	234.00	293.00	25.2%
Category 2 Where Floor space Created Between 40m2 and 1,000m2	Per 75m2	462.00	578.00	25.1%
Category 2 Where Floor space Created Between 1,000m2 and 3750m2 - Category 2	Per 75m2	462.00	624.00	35.1%
Category 2 Where Floor space Greater than 3750m2 Fixed Fee (plus variable fee below)	Fixed Fee	22,859.00	30,860.00	35.0%
Category 2 Where Floor space Greater than 3750m2 Variable Fee (maximum of £405,000)	Per 75m2 > 3750m2	138.00	186.00	34.8%
Category 3 Where Floor space Created less than 465m2	Fixed Fee	96.00	120.00	25.0%
Category 3 Where Floor space Created Between 465m2 and 540m2	Fixed Fee	462.00	578.00	25.1%
Category 3 Where Floor space Created Between 540m2 and 1,000m2 Fixed Fee (plus variable fee below)	Fixed Fee	-	578.00	-
Category 3 Where Floor space Created Between 540m2 and 1,000m2 Variable Fee	Per 75m2 > 540m2	-	578.00	-
Category 3 Where Floor space Created Between 1,000m2 and 4,215m2 Fixed Fee (plus variable fee below)	Fixed Fee	462.00	624.00	35.1%
Category 3 Where Floor space Created Between 540m2 and 4,215m2 Variable Fee	Per 75m2 > 1,000m2	462.00	624.00	35.1%
Category 3 Where Floor space Created Over 4,215m2 Fixed Fee (plus variable fee below)	Fixed Fee	22,859.00	30,860.00	35.0%
Category 3 Where Floor space Created Over 4,215m2 Variable Fee (maximum of £405,000)	Per 75m2 > 4,215m2	138.00	186.00	34.8%
Category 4 Where Floor space Created less than 465m2	Fixed Fee	96.00	120.00	25.0%
Category 4 Where Floor space Created between 465m2 and 1,000m2		-	3,225.00	0.0%
Category 4 Where Floor space Created greater than 1,000m2	Fixed Fee	2,580.00	3,483.00	35.0%
Category 6 Enlargement, Improvement or Other Alteration for one Dwelling House	Fixed Fee	206.00	258.00	25.2%
Category 6 Enlargement, Improvement or Other Alteration for more than one Dwelling House	Fixed Fee	407.00	509.00	25.1%
Category 5 - Not more than 1 hectare	Per 0.1 hectare	462.00	578.00	25.1%
Category 5 - More than 1 hectare but not more than 5 hectares	Per 0.1 hectare	-	624.00	-
Category 5 - Site Area > 5 Hectares (plus £186 for each additional 0.1 hectare; max of £405,000)	Fixed Fee	22,859.00	30,860.00	35.0%
Other operations (not coming within any of the above categories) (Max of £2,535)	Per 0.1 hectares	-	293.00	0.0%
Category 9 Exploratory drilling for oil or natural gas Site Area less than 7.5 Hectares	Per 0.1 hectare	462.00	686.00	48.5%
Category 9 Exploratory drilling for oil or natural gas Site Area > 7.5 Hectares Fixed Fee (plus variable fee below)	Fixed Fee	34,934.00	51,395.00	47.1%
Category 9 Exploratory drilling for oil or natural gas Site Area > 7.5 Hectares Variable Fee (max of £405,000)	Per 0.1 hectares above 7.5	138.00	204.00	47.8%
Category 9 Oil or natural gas works (not exploratory drilling) Site Area > 15 Hectares Fixed Fee (plus variable fee below)	Per 0.1 hectare	-	347.00	-
Category 9 Oil or natural gas works (not exploratory drilling) Site Area > 15 Fixed fee (plus variable fee below)	Fixed Fee	-	52,022.00	-
Category 9 Oil or natural gas works (not exploratory drilling) Site Area > 15 Hectares Variable Fee (max of £105,300)	Per 0.1 hectares above 15	-	204.00	-
Category 7 Operations within curtilage	Fixed Fee	206.00	258.00	25.2%
Category 8 Car Park, Service Roads & Means of Access	Fixed Fee	234.00	293.00	25.2%
Category 11 Change from Single Dwelling House to use as less than 10 Dwelling Houses	Per additional Dwelling House	-	578.00	-
Category 11 Change from Single Dwelling House to between 10 and 50 Dwelling Houses	Per additional Dwelling House	462.00	624.00	35.1%
Category 11 Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below)	Fixed Fee	22,859.00	30,860.00	35.0%
Category 11 Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £405,000)	Per each dwelling house >50	138.00	186.00	34.8%
Category 11 Change of use to <10 dwelling houses (Other Cases)	Per additional Dwelling House	-	578.00	0.0%
Category 11 Change of use to between 10 and 50 dwelling houses (Other Cases)	Per additional Dwelling House	462.00	624.00	35.1%
Category 11 Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below)	Fixed Fee	22,859.00	30,860.00	35.0%
Category 11 Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £405,000)	Per each dwelling house >50	138.00	186.00	34.8%
Category 12 Site Area less than 15 Hectares	Per 0.1 hectare	-	316.00	-
Category 12 Site Area > 7.5 Hectares Fixed Fee (plus variable fee below)	Fixed Fee	-	47,161.00	-
Category 12 Site Area > 7.5 Hectares Variable Fee (max of £105,300)	Per 0.1 hectares above 7.5	-	186.00	-
Category 13 Change of Use not included in Category 11	Fixed Fee	462.00	578.00	25.1%
Applications for permission in principle	Per 0.1 hectare	402.00	503.00	25.1%
<b>Schedule 2 - Other Planning Application</b>				
Advert On Business Premises, Forecourt or curtilage		132.00	165.00	25.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		132.00	165.00	25.0%
Advert All Other Cases		462.00	578.00	25.1%
Approval/variation /discharge of condition		234.00	293.00	25.2%
Request for confirmation that conditions complied with		116.00	145.00	25.0%
Request for confirmation that conditions complied with (householder)		34.00	43.00	26.5%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
Application for non material amendment- householder		34.00	43.00	26.5%
application for non material amendment-other		234.00	293.00	25.2%
Lawful development certificate - existing use		234.00	293.00	25.2%
Prior approval - Larger Home Extensions, incl. additional storeys		96.00	120.00	25.0%
Prior approval - demolition of buildings		-	120.00	-
Prior approval - agriculture		96.00	120.00	25.0%
Prior approval - telecoms		462.00	578.00	25.1%
Prior approval - schools		96.00	120.00	25.0%
Prior approval - from agriculture to schools		96.00	120.00	25.0%
Prior approval - from agriculture to commercial use		96.00	120.00	25.0%
Prior approval - from office to residential		96.00	120.00	25.0%
Prior approval - from agriculture to residential (no associated building operations)		96.00	120.00	25.0%
Prior approval - from agriculture to residential (associated building operations)		206.00	258.00	25.2%
Prior approval - from retail to residential (no associated building operations)		96.00	120.00	25.0%
Prior approval - from retail to residential (associated building operations)		206.00	258.00	25.2%
Prior approval - temporary state funded school		96.00	120.00	25.0%
Prior approval - temporary use for film making		96.00	120.00	25.0%
Prior approval - solar PV equipment up to 1mgw		96.00	120.00	25.0%
Prior approval - collection facility within curtilage of a shop		96.00	120.00	25.0%
<b>The following Fees related fees are not determined by statute.</b>				
<b>Land Charges (exclusive of VAT @ 20% where applicable)</b>				
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	105.00	6.1%
LLC1 and CON29R (Commercial Properties)		190.00	201.00	5.8%
LLC1 (Search of Land Charges Register only)		15.00	15.00	0.0%
CON29R Only (Residential Properties)		84.00	89.00	6.0%
CON29O Enquiries (Except Q22 - Commons Search)		175.00	185.00	5.7%
CON29O Enquiries		12.00	13.00	8.3%
CON29O Q22 - Commons Search		20.00	22.00	10.0%
Extra parcels of land		20.00	22.00	10.0%
Personal Search responses via email (LLC1 service)		15.00	15.00	0.0%
<b>Pre-application charges (inclusive of VAT)</b>				
Category A - Significant Major Development		PPA only		-
Category B - Very large Major Development		3,000.00	3,400.00	13.3%
Category C - Major Developments		1,800.00	2,000.00	11.1%
Category D - Minor Developments		1,100.00	1,250.00	13.6%
Category E - Minor Developments		700.00	800.00	14.3%
Category E - Minor Developments (written advice only)		350.00	400.00	14.3%
Category F - Householder Applications		400.00	450.00	12.5%
Category F - Householder Applications (written advice only)		200.00	225.00	12.5%
Category F - Householder Applications (Listed Building advcie)		500.00	550.00	10.0%
<b>COMMERCIAL</b>				
Over 5,000 sq.m.		PPA only		-
1,000 sq.m. - 4,999 sq.m.		3,000.00	3,400.00	13.3%
300 sq.m. - 999 sq.m.		2,200.00	2,500.00	13.6%
100 sq.m. - 299 sq.m.		650.00	750.00	15.4%
up to 99 sq.m.		400.00	450.00	12.5%
<b>Plus additional meeting (inclusive of VAT)</b>				
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%
<b>Post application charges (new charges) (inclusive of VAT)</b>				
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%
<b>SUPPLEMENTARY CHARGES (inclusive of VAT)</b>				
Supplementary work / hr (or part thereof) (Senior Planning Officer / Conservation Officer)		150.00	160.00	6.7%
Supplementary work / hr (or part thereof) (Planning Officer)		100.00	110.00	10.0%



STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2024/25				
	Unit Measurement	2023/24 Charge	2024/25 Proposed Charge	% Change
<b>Planning Performance Agreement (exclusive of VAT @ 20% where applicable)</b>				
PPA - minimum charge each PPA negotiated on complexity				
Bespoke fees costed per application				
<b>Other</b>				
Paid General Query				
		60.00	80.00	33.3%
<b>Validation advice, incl. Fast Track Validation Service</b>				
Planning fee less than £300				
		30.00	35.00	16.7%
Planning fee greater than £350 less than £500				
		60.00	70.00	16.7%
Planning fee greater than £500 less than £2,000				
		90.00	100.00	11.1%
Planning fee greater than £2,000 less than £12,000				
		185.00	200.00	8.1%
Planning fee greater than £12,000				
		500.00	550.00	10.0%
<b>Invalid Application disposal fee</b>				
Major Applications				
		N/A	200.00	New
Minor Applications				
		N/A	120.00	New
All other applications				
		N/A	60.00	New
<b>Other Admin</b>				
Site History and constraints check				
		120.00	130.00	8.3%
Statutory documents (Planning decision notice, appeal decision, Tree Preservation Order, etc.)				
		15.00	20.00	33.3%
Copies of Section 38 (Highways Act 1980), Section 278 (Highways Act 1980) and Section 106 (Town & Country Planning Act 1990) agreements to solicitors acting on behalf of clients buying or selling property				
		-	-	0.0%
<b>Enforcement</b>				
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	300.00	20.0%
<b>Fast Track Services</b>				
Fast Track 'panic button'				
		250.00	275.00	10.0%
Householder planning application				
		250.00	275.00	10.0%
approval of details reserved by condition - householder				
		120.00	130.00	8.3%
approval of details reserved by condition - minor / major				
		360.00	400.00	11.1%
Non-material amendment - householder				
		120.00	130.00	8.3%
Non-material amendment - minor				
		300.00	330.00	10.0%
Non-material amendment - major				
		600.00	660.00	10.0%
<b>Amendments (Mid-app Services)</b>				
Application to request amendment				
		60.00	70.00	16.7%
On acceptance of above application				
		Quote	Quote	-
<b>Listed Buildings</b>				
Listed building home buyers report (property Value upto £300,000)				
		700.00	800.00	14.3%
Listed building home buyers report (property Value upto £400,000)				
		800.00	900.00	12.5%
Listed building home buyers report (property Value upto £500,000)				
		920.00	1,000.00	8.7%
Listed building home buyers report (property Value upto £750,000)				
		1,000.00	1,200.00	20.0%
Listed building home buyers report (property Value upto £1,000,000)				
		1,500.00	1,750.00	16.7%
Listed building home buyers report (property Value over £1,000,000)				
		2,170.00	2,500.00	15.2%
<b>Strategic Planning Charges for Documents</b>				
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	800 p/h	0.0%
Site Promoter Meetings (reg 19)				
		800 p/h	800 p/h	0.0%
GIS Data (commercialisation)				
		tbc	tbc	0.0%
Late Site Assessment Service				
		tbc	tbc	0.0%
CIL Management fees				
		tbc	tbc	0.0%
CIL query				
		100.00	100.00	0.0%
Straightforward S106/UU query				
		150.00	150.00	0.0%
More complicated and time consuming queries				
		Determined on a case by case basis	Determined on a case by case basis	0.0%
Provision of digital copies of S106/UU agreements older than 10 years				
		50.00	50.00	0.0%
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	Charge will be determined based on the size of the agreement	0.0%
Habitats Reg Assessment (HRA) related Unilateral Undertaking (UU)				
		400.00	400.00	0.0%
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.				
		£300.00 plus £100 per additional trigger point.	£300.00 plus £100 per additional trigger point.	0.0%





# Finance and Resources Overview and Scrutiny Committee

<b>Report for:</b>	Finance and Resources Overview and Scrutiny Committee
<b>Title of report:</b>	Menopause Policy
<b>Date:</b>	6 December 2023
<b>Report on behalf of:</b>	Councillor Carole Weston, Portfolio Holder for People and Transformation
<b>Part:</b>	I
<b>If Part II, reason:</b>	n/a
<b>Appendices:</b>	Appendix 1: Menopause Policy Appendix 2: Community Impact Assessment
<b>Background papers:</b>	Nil
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	EDI – Equality, Diversity and Inclusion HR – Human Resources OD – Organisational Development CLT – Corporate Leadership Team SLT – Strategic Leadership Team

### Report Authors / Responsible Officers

Aidan Wilkie – Strategic Director (People and Transformation)

[Aidan.wilkie@dacorum.gov.uk](mailto:Aidan.wilkie@dacorum.gov.uk)

Matt Rawdon – Assistant Director (People)

[Matthew.rawdon@dacorum.gov.uk](mailto:Matthew.rawdon@dacorum.gov.uk)

Priti Gohil – HR Manager

[Priti.gohil@dacorum.gov.uk](mailto:Priti.gohil@dacorum.gov.uk)

<b>Corporate Priorities</b>	Ensuring efficient, effective and modern service delivery
<b>Wards affected</b>	N/A
<b>Purpose of the report:</b>	1. For the committee to review the new Menopause at Work Policy and provide feedback to assist with the development of the policy.
<b>Recommendation:</b>	1. For the committee to review and provide

	<p>feedback on the Menopause at Work Policy</p> <p>2. For the committee to note the next steps of the approval process.</p>
<b>Period for post policy/project review:</b>	The policy will be fundamentally reviewed in three years post implementation.

## **1 Introduction/Background:**

Menopause in the workplace is currently a high profile topic of discussion. There has been an increase in cases where individuals have taken claims of discrimination to Employment Tribunals due to a lack of support and awareness of Menopause at their place of work.

A Menopause survey of over 4000 women carried out in 2022 found that 1 out of 10 women who have worked while going through the menopause have had to leave their job directly because of their symptoms. It also discovered that 14% of women had to reduce their hours at work, 14% had to go part time and 8% felt they could not apply for a promotion.

The purpose of a Menopause at Work Policy is to educate and provide clarity to staff and managers, remove the taboo associated with the menopause and normalising it within the workplace. It confirms the support available from the Council (including reasonable adjustments), the expected training, information about menopause symptoms and provide guidance around the relevant employment legislation.

## **2 Methodology**

A benchmarking exercise was carried out to review current Menopause Policies within other local government and public sector organisations. There have been various discussions regarding Menopause and support for staff and managers with other Heads of HR across Hertfordshire and also at EDI networking groups.

It was also discussed at the International Women’s Day Forum within the Council and further discussions with staff have since taken place at the Gender Equity forum, EDI Reference Group and the Staff Engagement Forum. The Council also received positive feedback about the need for a policy for staff and managers when we delivered Menopause workshops.

In creating this policy we have worked in partnership with our trade union colleagues, the corporate/strategic leadership team and the EDI reference group.

We have also been working in partnership with our voluntary sector colleagues, namely Dens. We have been exploring setting up a support group for staff across the Council and voluntary sector, which will include regular talks from leading experts in the menopause field.

You will also note that additional mandatory training is required for managers as part of this policy where we will be expecting managers to undertake awareness training on menopause and how to effectively manage staff experiencing menopausal symptoms. We will be launching the policy alongside the training plan and via our health and wellbeing offer.

Appendix 1 contains the new proposed menopause at work policy.

### **3 Options and alternatives considered**

Given the feedback from various staffing groups and in light of good HR practice, it would be recommended to have a menopause at work policy. This policy will increase overall menopause awareness and its effects on staff as well as providing our managers with the knowledge and skills to be able to effectively manage staff experiencing menopausal symptoms. The option to not implement this policy will create various risks to the Council as detailed in section 7 of this paper.

### **4 Consultation**

This policy has been reviewed and included comments/feedback from the Council's EDI Reference Group, HR and OD Team, CLT, SLT and also by the Trade Unions. These key stakeholders are all in agreement to support this new policy.

### **5 Financial and value for money implications:**

The launch of the Menopause Policy will be supported by mandatory Menopause Training for Managers that will be available on our current e-learning platform. There will also be staff workshops on the Menopause which will be incorporated in the current corporate training budget.

### **6 Legal Implications**

Although there is no direct legal obligation for employers to have a Menopause Policy in the workplace, not having one can have a negative impact by inadvertently failing to consider and support the health and wellbeing of employees going through the menopause. Not managing menopause effectively in our workforce may result of discriminatory claims under the Equality Act 2010.

### **7 Risk implications:**

The absence of a Menopause at Work Policy could pose several risks including:

- Possible contribution to a lack of engagement, low morale, lower performance and productivity from individuals who may not feel supported
- Rise in absence rates as individuals may not feel supported or confident to share the real reason for their absence.
- Increase the risk of staff experiencing stress, anxiety and depression
- Valuable members of staff leaving the organisation due to the lack of support and stigma attached to the menopause.
- In some cases this can also be seen as a discrimination matter which could lead to an increase in employment tribunal claims

### **8 Equalities, Community Impact and Human Rights:**

The Community Impact Assessment can be seen in appendix 2

This indicates that the presence of a Menopause Policy would support staff who may be going through the menopause and also educate managers and colleagues as well. By removing the taboo and stigma attached to a sensitive topic of discussion, women will feel better supported and encouraged to work with their managers.

There are no Human Rights Implications arising from this report.

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

This policy is to support staff and managers by educating and increasing awareness of the Menopause and its symptoms. By removing the stigma attached to this sensitive topic, it is aimed to normalise discussions about the Menopause hence improving the wellbeing of staff and making the workforce more inclusive and supportive.

**10 Council infrastructure (including Health and Safety, HR/OD, assets and other resources)**

All relevant stakeholders within the Council's infrastructure have been consulted.

**11 Conclusion**

Feedback would be most welcomed from members of the finance and resources committee on the proposed menopause at work policy so that we can further refine the policy before it is presented to Cabinet in January 2024.

# Menopause at Work Policy

Author	Equality, Diversity and Inclusion Team		
Version	1.5	Date of publication	DD/MM/YY
		Review date	DD/MM/YY

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### Accessibility

If you require this document in a different format please send your request by email to [humanresources@dacorum.gov.uk](mailto:humanresources@dacorum.gov.uk).

## Introduction

The Council is committed to ensuring the health, safety and wellbeing of its employees and ensuring everyone is treated with dignity and respect.

The menopause is a natural process and for many can be positively managed through lifestyle adjustments. However, the Council recognises that for some the menopause is not always an easy transition. Some employees may need additional considerations to support and improve their experience at work.

The menopause can also directly and indirectly affect others both within the workplace and at home. This can include colleagues, family members, same sex partnerships, those going through gender reassignment and those with disabilities.

With this in mind, this policy is designed to raise awareness of menopause transition and provide information and support for those who are directly or indirectly affected. It therefore contains information relevant to employees, their managers and other colleagues.

This policy is part of the Council's commitment to equality, diversity and inclusion, to create a workplace that respects and values each other's differences, that promotes dignity and combats prejudice, discrimination and harassment. This policy seeks to benefit the welfare of individual members of staff; retain valued employees; improve morale and performance and enhance the reputation of Dacorum Borough Council as an employer of choice.

The Council recognises that many of the changes to workplace culture and adjustments offered here may not only be of benefit to workers experiencing the menopause, but to all staff.

This Policy is inclusive of all gender identities including Trans and non-binary employees.

## Legislative Drivers

[The Health and Safety at work act \(1974\)](#) requires employers to ensure the health safety and welfare of all workers. Employers are to carry out risk assessments under the Management Regulations which should include any specific risks to menopausal employees if they are employed.

Risk assessments should consider the specific needs of menopausal employees and ensure that the working environment will not make their symptoms worse. Issues that need looking at include temperature, ventilation, toilet facilities and access to cold water. It is important that workplace stress is also considered.

While menopause is not a specific protected characteristic under the [Equality Act 2010](#), in accordance with the Advisory, Conciliation and Arbitration Service (ACAS), "if an employee is disadvantaged and treated less favourably in any way because of their menopause symptoms this could be viewed as discrimination if related to a protected characteristic, for example, age, disability, gender reassignment or sex".

## Aims

The aim of this policy is to:

- Support employees to remain at work.
- Raise awareness of menopause, the related issues and how this can affect employees.
- Break the stigma and taboo surrounding the menopause at work and to promote an environment in which employees feel confident in discussing menopausal issues and ask for support and adjustments, if required.
- Provide guidance and direction on how to support employees who raise menopausal issues not only for the individuals experiencing the menopause but also those who may be affected indirectly which may include managers, colleagues, partners and family members.
- Inform managers of the potential symptoms of menopause, how this can affect employees and what can be done to support individuals including workplace/reasonable adjustments.

## Scope

This Policy applies to all employees and workers of Dacorum Borough Council. It includes permanent and fixed-term employees

## Definitions

*Menopause* – The menopause is a natural part of ageing and refers to the time in life when periods stop and the natural reproductive cycle ends. It usually occurs between the ages of 45 and 55 with the average age being 51.

*Premature ovarian insufficiency (premature menopause)* – Approximately 1 in 100 affected people will experience menopause before 40 years of age (naturally or as an effect of a medical condition or treatment).

*Peri-menopause* – the time leading up to menopause when menopausal symptoms can be experienced. Symptoms can start a few months or even years before periods stop.

*Post-menopause* – The time after the last period.

*Andropause* - The Male Menopause. *(Note the Andropause is not covered in this guidance).*  
Symptoms of Menopause

According to the National Institute for Health Care and Excellence (NICE) the most reported symptoms of menopause (hot flushes and night sweats) can occur in approximately 75% of cases with 25% being severely affected.



Symptoms are associated to a decrease in the body's production of the hormone oestrogen. Other factors such as diet and exercise, lifestyle and medication can also influence the symptoms.

Below are the most common symptoms, however, this is not a fully exhaustive list. It is important to note that not everyone will notice symptoms or need help and support. Symptoms can vary overtime and between individuals, here are examples:

- Hot flushes
- Night sweats
- Sleep disruption
- Fatigue
- Difficulty concentrating/memory problems/loss of confidence
- Mood disturbances including anxiety and depression
- Headaches
- Irregular periods/heavy bleeding
- Bone and Joint problems

Symptoms can last over a number of years and in some cases cause lifelong changes. The nature of symptoms will vary from mild to severe. These symptoms can have a significant adverse impact on the quality of both personal and working life.

It is also important to note that the onset of menopause symptoms can also coincide with other health issues as well as potential caring responsibilities for elderly parents/relatives/children.

### **Support for those experiencing the Menopause**

The Council is committed to a programme of action to make this policy effective and will work to positively support staff experiencing the menopause.

Training/workshops offering further information and guidance will be available to all staff so that they are able to better understand the effects of the menopause and be comfortable about discussing and addressing the impact that it can have on employees in carrying out their roles.

Employees may find it beneficial to research the menopause or discuss it with family or friends. Additional sources of support can be found on appendix 3, as well as on the intranet (DENNIS) within the [Health & Wellbeing Hub](#).

If symptoms are causing problems at work, employees are encouraged to speak to their line manager and/or HR so that the appropriate support can be provided. If required, a support plan can be created for the employee which can include details of agreed adjustments (if applicable) in line with the Council's Workplace and Reasonable Adjustment Guidance (see section 8 and 12).

## **Workplace/Reasonable Adjustments & Flexible Working**

The Council not only has a duty to provide a safe working environment for all employees, but also aims to facilitate an open, understanding, working environment.

As symptoms associated with menopause can affect an employee's comfort and performance at work, the Council is committed to ensuring that adjustments and additional support are available for those experiencing menopausal symptoms or for those supporting individuals with menopausal symptoms.

Adjustments can be made to the workplace following the Workplace/Reasonable Adjustments Guidance and/or on employees' ways of working, following the Flexible Working Policy (policies are listed on section 12 of the employment handbook).

Below are suggested adjustments to consider for the most common symptoms, however, this is not a fully exhaustive list:

*Hot Flushes* – Can result in employees feeling uncomfortable and less tolerant of workplace temperatures.

- Review control of workplace temperature and ventilation – consider desktop fan in an office or locate desk closer to an opening window or away from a heat source.
- Access to drinking water.
- Access to washroom facilities (take into consideration employees who travel or work in multiple locations).
- Avoid tight fitting uniforms.
- For staff who are not required to wear uniforms recommend loose fitting layers and cotton fabrics rather than manmade fibres.
- Access to a rest area/room for breaks if work involves prolonged periods of standing or sitting.
- Access to a quiet room/area for a short break to manage a severe hot flush.

*Night Sweats/Sleep disruption* – Can result in increased tiredness and fatigue.

- Consider flexible working hours or temporary shift changes to accommodate difficulties
- Difficulty concentrating/Memory problems – Performance may be affected
- Regular supervision/review with manager for additional support, if required
- Review task allocation and workload
- Consider flexibility in working pattern or shift pattern; for example if concentration is better or worse at certain times of the day.
- Offer quiet place to work (if feasible, for example in office environments)

*Low mood/Depression/anxiety/panic attacks/loss of confidence* – Can make work tasks more difficult to carry out and performance may be affected.

- Provide opportunity to openly discuss any concerns/difficulties
- Regular supervision/review with manager for additional support, if required
- Access to a quiet area for a short break if required (allowing time for simple relaxation and mindfulness techniques)
- Encourage the employee to discuss symptoms with their GP practice
- Signpost to sources of support including Employee Assistance Programme (see appendix 2 for contact details)
- Consider referral to Occupational Health (see appendix 2 for contact details)

#### *Headaches*

- Access to drinking water
- Access to quiet space or area for short break and to take medication if required.

#### *Irregular/heavy bleeding*

- Access to toilet and washroom facilities
- May require more frequent short breaks

*Bone and Joint problems* – certain moving and handling tasks may be more uncomfortable

- Local risk assessments and moving and handling assessments, if required.
- Consider temporary adjustments or modifications to work tasks

#### *Personal/intimate issues*

- Advise to attend GP practice for advice
- Signpost to Menopause information from the Menopause Service NHS which can be accessed via the link <https://www.nhs.uk/conditions/menopause/>

The Council will seek to be flexible and to support requests wherever possible, and to this end will work proactively with the Equality, Diversity and Inclusion working group and staff members to better understand people's experiences with menopause.

## **Roles and Responsibilities**

### *Employees*

Each employee should take responsibility and care for their own health and wellbeing and seek medical advice from their GP if there are any concerns (see appendix 1 and 3 for sources of information and support).

Inform their line manager of any circumstances or conditions that might affect their ability to perform their work and/or that could put themselves or others at risk. If for any reason they feel unable to speak to their manager they can also speak to Human Resources or their trade union. Follow the risk assessments and reasonable adjustments in place and inform their line manager of any changes to their health.

### *Human Resources*

Human Resources will offer support to managers and employees on the interpretation and implementation of this and all related policies.

Promote awareness-raising activities including mandatory training and education for managers.

### *Line Managers*

Although menopause usually affects people between the ages of 40 and 60; it can impact younger people, partners and families, and those who are transitioning. Managers have a duty of care to support anyone affected by the menopause in the workplace, directly or indirectly, and to recognise the potential impact of menopausal symptoms on the performance of employees experiencing the menopause as well as those who support people with menopause.

Menopause can challenge both physical and mental wellbeing. When notified by the employee of any concerns or changes in their health, it is the line manager's responsibility to have a supportive conversation with the employee (following guidelines on appendix 2), and where appropriate, outline and signpost them to the support available, such as Occupational Health and the Employee Assistance Programme.

When an employee discloses menopause-related concerns, managers must gain an understanding of their employee's likely support needs, using the information in this policy, as well as their own research using the links on appendix 3.

The line manager with the employee must review the current risk assessment(s) in place to keep staff and others safe. Where the control currently in place are not sufficient for that individual, the risk assessment must be amended or ensure that a workplace/reasonable adjustment form is in place to be used to list the additional controls required for that employee.

When completing a workplace/reasonable adjustments form (template can be found on appendix 4) managers must ensure that any adjustments agreed are recorded and a copy is provided to the employee (see section 12).

Managers must agree a review period with the employee and a follow up meeting should be diarised with both the manager and employee, to ensure it takes place at the agreed time.

If there is an additional need for sickness absence by employees in order to manage their menopausal symptoms, managers must consider such absence as an ongoing condition requiring the consideration of reasonable adjustments and flexibility in absence procedure triggers. These absences should be recorded on iTrent as sickness absences related to symptoms of menopause.

Managers must assess each case on its own merit, as every individual's issues are unique.

All information shared by the employee must be treated sensitively, professionally and in the strictest confidence, not being shared further without their consent.

Managers must refer to the relevant HR policy when dealing with requests for special leave, being mindful of the importance of being supportive of attendance at appointments.

Managers must ensure that all employees are aware of this policy and understand their own and the employer's responsibilities.

Managers will consider all requests for support and adjustments sympathetically and will not discriminate against those employees who are experiencing the menopause, and put in place the required support or adjustments where possible in a timely manner. All employees must be treated fairly and consistently. Employees need to be confident that they will not be treated less favourably if they take up any support available to employees experiencing the menopause.

### **Reporting Issues**

Workplace 'banter' can be upsetting and could be interpreted as harassment. Employees should report any instances of harassment, bullying, victimisation or discrimination experienced because of issues related to the menopause (see section 12 for related policies).

### **Data Confidentiality**

We will process any personal data collected in accordance with our data protection policy. Data collected is held securely and accessed by, and disclosed to, individuals only for the purposes of providing the necessary support.

### **Links to other policies**

It may be appropriate for an employee to be supported using the Council's Flexible Working or Absence Management policies, but as support needs will vary according to individual circumstances, managers should liaise with HR to ensure fairness and consistency.

The below policies may be relevant depending on individual circumstances.

[Flexible Working](#)

[Sickness Absence Management](#)

[Workplace/Reasonable Adjustment Guidance](#)

[Code of Conduct](#)

[Harassment](#)

[Data Protection](#)

### **Equality, Diversity & Inclusion**

This policy will be applied consistently and fairly and will not discriminate against anyone based on any relevant characteristics, including those set out in the Equality Act 2010. The menopause primarily affects women and those who have transitioned as women. However anyone experiencing menopause symptoms or supporting individuals who are experiencing symptoms will be supported through this policy, regardless of gender identity.

### **Review and monitoring**

This policy will be reviewed every 3 years, or sooner if there is a specific legislative, regulatory or service requirement or change in guidance, law or practice, including recommendations from the Equality, Diversity and Inclusion working group and trade unions.

## Appendix 1 – Self-management for staff experiencing the Menopause

Employees experiencing the menopause are encouraged not to suffer in silence, but to consider:

- Seeking medical advice from their GP;
- Discussing symptoms with line manager or another colleague and/or trade union rep and requesting appropriate workplace adjustments. If unsure how to start the conversation with their manager, something as follows can be suggested:

*'Thanks for meeting with me. I recently read the Council's 'Menopause at Work' policy and wondered if I could have a chat with you about how the menopause is impacting on my daily life and my work, so that some additional support could be put in place?'*

- Discussing symptoms with Occupational Health;
- Contacting the Employee Assistance Provider.

Employees are also encouraged to make healthier lifestyle choices to help with some of the symptoms such as:

- Eating healthily and regularly – research has shown that a balanced diet can help in alleviating some symptoms, in keeping bones healthy and in not gaining weight;
- Drinking plenty of water;
- Exercising regularly - to reduce hot flushes, improve sleep, boost mood and maintain aerobic fitness levels;
- Not smoking – to help reduce hot flushes and the risk of developing serious conditions such as cancer, heart disease and stroke;
- Ensuring alcohol intake is within recommended levels and cutting down on caffeine and spicy food – all of which can trigger hot flushes;
- Having access to natural light;
- Staying cool at night – wearing loose clothes in a cool and well-ventilated room to help with hot flushes and night sweats;
- Ensuring adequate rest and relaxation – to reduce stress levels and improve mood (through, for example, activities such as mindfulness, yoga and tai chi);
- Trying vaginal lubricant or moisturizer to reduce the symptoms of vaginal dryness – available either on prescription or over the counter from pharmacies

## Appendix 2 – Guidance for Managers Discussions with Employees

Regular, informal conversations between manager and employee can enable discussions about issues related to menopause. One of the most valuable things a manager can do is listen and respond sympathetically if issues relating to menopause are reported. These conversations can assist the manager to fulfil their responsibilities outlined in the section 9.3 and to identify additional support at work that can make a real difference in the way employees cope with menopause. This may enable them to continue working well, productively and to remain at work.

It is important to note that employees experiencing menopausal issues (directly or indirectly) may feel uncomfortable or embarrassed to approach their manager. However, if a manager is aware of the symptoms associated with the menopause and how this can affect a person, this can greatly assist in promoting an environment where employees feel more confident to approach their manager and seek support, if required.

If an employee wishes to talk about changes in health including symptoms of menopause it is important to:

- Encourage the employee to discuss any relevant health concerns with their GP practice.
- Maintain confidentiality when handling health information (seek a private room/office and ensure any records are stored in a safe and confidential manner).
- Allow for sufficient time to have the conversation and encourage the employee to be open and honest when discussing any difficulties they may be experiencing.
- Explore with them ways in which they can be supported, if required (see below for common symptoms and adjustments to consider).
- Agree an action plan, record the outcome of the discussion and agree a review timeframe (please see Appendix 4 for a discussion template).
- Provide details of support and external services available (appendix 1 and 3 )



## Appendix 3 - Sources of information/support

If an employee is experiencing troublesome menopausal symptoms they are encouraged to contact their GP practice in the first instance who will be able to discuss possible management options.

### *Employee Assistance Programme*

This service can be accessed through the helpline 0800 328 1437 or online at [www.employeeassistance.org.uk](http://www.employeeassistance.org.uk) using DBC1 for access.

### *Quiet space*

The Council has a medical and multi faith room that staff can use for time away from the officer, occupancy signs are located on the doors to enable privacy.

### External links

- Menopause Matters - <https://www.menopausematters.co.uk/>
- NHS Choices - <https://www.nhs.uk/conditions/menopause/>
- The Daisy Network (support for early menopause/premature ovarian insufficiency) <https://www.daisynetwork.org/>
- The Menopause Exchange - <https://menopause-exchange.co.uk/>
- Women's Health concern - <https://www.womens-health-concern.org/>
- Henpicked (community site for women over 40) - <https://henpicked.net/>
- The Royal College of Obstetricians and Gynaecologists <https://www.rcog.org.uk/en/patients/menopause/>
- The Hysterectomy Association (Insights into surgically induced menopause as a result of having a hysterectomy) <https://www.hysterectomy-association.org.uk>
- NICE - National Institute for Health and Care Excellence (Explain how your GP will determine what types of treatments and interventions they can offer you) <https://www.nice.org.uk/guidance/ng23/ifp/chapter/About-thisinformation>
- ACAS - Advisory, Conciliation and Arbitration Service (Menopause and the law) <https://www.acas.org.uk/menopause-at-work/menopause-and-the-law>

### Appendix 4 – Workplace/Reasonable Adjustment Form

EMPLOYEE NAME:

MANAGER:

DATE:

REVIEW DATE:

To assist managers in considering adjustments to a job or the working environment.

Reason for Adjustment	
Type of Adjustment	
Effectiveness	
Practicability	
Extent of disruption to work activities	

Resource and cost implications	

# Community Impact Assessment (CIA)

## Activity

## Menopause at Work Policy

### Description of what is being impact assessed

*What is the activity? For example new policy review of policy, community event etc.*

*What are the aims of the activity?*

*Do you need to reference/consider any related activities?*

*Stakeholders; Who will be affected?*

*Which protected characteristics is it most relevant to? Consider the community, residents, service users, staff, Members, etc*

*It is advisable to involve at least one colleague in the preparation of the assessment.*

The Council will be implementing a new Menopause at Work Policy for our workforce. The purpose of a Menopause at Work Policy is to educate and provide clarity to staff and managers, remove the taboo associated with the menopause and normalising it within the workplace. It confirms the support available from the Council (including reasonable adjustments), the expected training, information about menopause symptoms and provide guidance around the relevant employment legislation.

This policy will essentially support the wellbeing of women in the workplace and educate staff and managers to have a better understanding of the Menopause. It will also, enable all managers to be aware of what support/adjustments should be considered in these circumstances.

## Evidence

### What data/information have you used to assess how this policy/service/decision might impact on protected groups?

*(include relevant national/local data, research, monitoring information, service user feedback, complaints, audits, consultations, CIAs from other projects)*

*or other local authorities, etc.). You should include such information in a proportionate manner to reflect the level of impact of the policy/service/decision.*

We understand that around 50% of the Council's workforce is women and approximately 70% of our staff are aged over 40 years old.

There has been an increase in cases where individuals have taken claims of discrimination to Employment Tribunals due to a lack of support and awareness of Menopause at their place of work. A Menopause survey of over 4000 women carried out in 2022 found that 1 out of 10 women who have worked while going through the menopause have had to leave their job directly because of their symptoms. It also discovered that 14% of women had to reduce their hours at work, 14% had to go part time and 8% felt they could not apply for a promotion.

The need derived from the Council's International Women's Day Forum in late 2022 and further discussions with staff have since taken place at the Gender Equity forum, EDI Reference Group and the Staff Engagement Forum.

**Who have you consulted with to assess possible impact on protected groups?** *If you have not consulted other people, please explain why? You should include such information in a proportionate manner to reflect the level of impact of the policy/service/decision.*

Various staff groups such as Council’s International Women’s Day Forum in late 2022 and further discussions with staff have since taken place at the Gender Equity forum, EDI Reference Group and the Staff Engagement Forum.

Consultation has also taken place with the TUs and the Council’s Corporate & Strategic Leadership Team.

**Analysis of impact on protected groups (and others)**

The Public Sector Equality Duty requires Dacorum BC to eliminate discrimination, advance equality of opportunity and foster good relations with protected groups. Consider how this policy/service/decision will achieve these aims. Using the table below, detail what considerations and potential impacts against each of these using the evidence that you have collated and your own understanding. Based on this information, make an assessment of the likely outcome, **before** you have implemented any mitigation.

- *The PCs of Marriage and Civil Partnership and Pregnancy and Maternity should be added if their inclusion is relevant for impact assessment.*
- *Use “insert below” menu layout option to insert extra rows where relevant (e.g. extra rows for different impairments within Disability).*

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Summary of impact		Negative impact / outcome	Neutral impact / outcome	Positive impact / outcome
Protected group	<i>What do you know? What do people tell you? Summary of data and feedback about service users and the wider community/ public. Who uses / will use the service? Who doesn't / can't and why? Feedback/complaints?</i>			
Age	This policy will specially support staff who are experiencing menopause symptoms. The menopause is typically experienced by women who are over 40, however this policy will also take into consideration those who fall into a younger age bracket, who may experience early menopause due to a medical condition or surgery. They will be assured that their managers better understand menopause and know how to best support staff experiencing it. If the	□	□	☒

	Council does not support staff experiencing the menopause, it could be seen as age discrimination as staff may perceive that they have been treated less favourably because of the menopause.			
<b>Disability</b>	In some cases, the menopause could be considered a disability under discrimination law. But by having a menopause policy in place, the Council will be able to demonstrate appropriate support for staff.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Gender reassignment</b>	Gender re-assignment is a protected characteristic under the Equality Act 2010. A person has the protected characteristic of gender reassignment if they are planning to go through or have gone through the process to reassign their sex. If the Council puts an employee or worker at a disadvantage or treats them less favourably because they have or someone thinks they have, the protected characteristic of gender re-assignment, this could be discriminatory. This policy will ensure staff under this protected characteristic are treated fairly and consistently.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Race and ethnicity</b>	This policy applies to all of the workforce.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Religion or belief</b>	This policy applies to all of the workforce.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Sex</b>	The policy sets out clear guidance to staff and managers about the importance of treating and supporting colleagues who may be experiencing menopause symptoms. Any unwanted behaviour associated to this could be seen as a conduct issue and can be addressed according to the appropriate Council Policy.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Sexual orientation</b>	This policy applies to all of the workforce.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Not protected characteristics but consider other factors, e.g. carers, care leavers, veterans, homeless, low income, loneliness, rurality etc.</b>	This policy applies to all of the workforce.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Negative impacts / outcomes action plan</b> Where you have ascertained that there will potentially be negative impacts / outcomes, you are required to mitigate the impact of these. Please detail below the actions that you intend to take.				
<b>Action taken/to be taken</b> <i>(copy &amp; paste the negative impact / outcome then detail action)</i>	<b>Date</b>	<b>Person responsible</b>	<b>Action complete</b>	
Nil	Select date		<input type="checkbox"/>	
	Select date		<input type="checkbox"/>	
	Select date		<input type="checkbox"/>	



	Select date		<input type="checkbox"/>
	Select date		<input type="checkbox"/>
	Select date		<input type="checkbox"/>
	Select date		<input type="checkbox"/>
	Select date		<input type="checkbox"/>
<p><b>If negative impacts / outcomes remain you must justify why changes cannot be made. Due to potential legal implications please discuss this with the person responsible for signing off this CIA and with the EDI Lead Officer before completing the box below.</b></p>			
<p>Nil</p>			
<b>Completed by (all involved in CIA)</b>	<b>Priti Gohil (HR Manager)</b>		
<b>Date</b>	<b>22 November 2023</b>		
<b>Signed off by (Activity Sponsor)</b>	<b>Matt Rawdon (AD – People)</b>		

<b>Date</b>	<b>23 November 2023</b>
<b>Entered onto CIA database - date</b>	<b>TBA</b>
<b>To be reviewed by (officer name)</b>	<b>EDI Lead Officer</b>
<b>Review date</b>	<b>TBA</b>



# FINANCE & RESOURCES

## Overview and Scrutiny Committee

<b>Report for:</b>	Finance and Resources Overview and Scrutiny Committee
<b>Title of report:</b>	Parking Service Tariff & Business Case proposals
<b>Date:</b>	6 December 2023
<b>Report on behalf of:</b>	Cllr Ron Tindall, Leader of the Council and Portfolio Holder for Corporate & Commercial Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	<p>Appendix 1 – Current Off Street Parking Tariffs</p> <ul style="list-style-type: none"> <li>– New Off Street Parking Tariffs</li> <li>– Current On Street Parking Tariffs</li> <li>– New On Street Parking Tariffs</li> <li>– Current Limited Waiting Bays (LWBs)</li> <li>– New Limited Waiting Bays</li> </ul> <p>Appendix 2 – Informal Consultation Responses (Graphs)</p>
<b>Background papers:</b>	<p>4 July 2023 Finance &amp; Resources OSC – Parking Tariff &amp; Business Case Proposals</p> <p>5 Sep 2023 Finance &amp; Resources OSC - Parking Tariff &amp; Business Case Proposals</p> <p>12 Sep 2023 Cabinet - Parking Tariff &amp; Business Case Proposals</p>
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	<p>IBC - Initial Business Case</p> <p>FBC – Full Business Case</p> <p>MTFS – Medium Term Financial Strategy</p> <p>EVCP – Electric Vehicle Charge Point</p> <p>TRO – Traffic Regulation Order</p>

**Report Author / Responsible Officer**

Ben Hosier, Head of Commercial Development



Ben.hosier@dacorum.gov.uk / 01442 228215 (x2215)

<b>Corporate Priorities</b>	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Ensuring efficient, effective and modern service delivery Climate and ecological emergency
<b>Wards affected</b>	All
<b>Purpose of the report:</b>	1. To update committee on the informal consultation recently undertaken for Parking tariff proposals, and the next proposed steps
<b>Recommendation (s) to the decision maker (s):</b>	1. That the committee notes the review of the responses from the 'informal' consultation. 2. That committee notes the proposal to commence the statutory consultation on the proposed changes to parking policy as set out in the report.
<b>Period for post policy/project review:</b>	12 months

**1. Background**

- 1.1 An initial Parking Full Business Case (FBC) was developed during the latter part of 2022 and the first few months of 2023, which included 2 distinct areas of focus; the review of parking tariffs and charging policies and the introduction of 'smart' technology. The introduction of 'smart' technology has now commenced as part of the recommissioning process for the parking enforcement contract and will be reported on separately.
- 1.2 Following conclusion of the initial FBC, a paper on the review of parking tariffs and charging policies was presented to SLT in May 2023, setting out potential changes and the financial impact that this would have on the Council's finances. Following discussions with SLT and the new Portfolio Holder, Leader, and further development of the proposals as a result of these discussions, they were presented to informal Cabinet in June 2023, and it was agreed to proceed and present the proposals to Finance & Resources Overview and Scrutiny Committee (F&R OSC) and Cabinet in July 2023. The proposals focused on changes to Council parking policy to ensure fair and equitable access to Council services and assets, appropriate pricing and cost recovery that reflect the value and costs of the Parking service and assets.

1.3 After discussion at Finance & Resources OSC meeting and wider Group discussions in July 2023, the Leader of the Council announced at the Cabinet meeting on 18 July that the proposals had been deferred. Councillor Tindall stated that the deferral would allow officers to carry out further financial modelling, to allow Councillors to review various aspects of the proposals in more detail before Cabinet decided to consult residents on proposed changes. The report was moved to the Cabinet meeting on the 12 September 2023.

1.4 Following further modelling and discussions, and consideration of some of the concerns raised a new set of proposed changes to parking tariffs and charging policies was agreed. The main changes from the previous proposals presented to F&R OSC in July were:

- to increase off-street parking tariffs by c.28% to reflect inflation, rather than by a fixed amount of 40p;
- to continue to offer free parking in car parks that are currently free
- to retain a free period in car parks that currently offer this, but reduce from one hour to 45 minutes.

A summary of the proposals set out in the September Cabinet Paper is shown below. The informal consultation was intended to set out the overall proposals and gain feedback to these proposals for Cabinet to consider

- Proposed that all off-street parking tariffs will increase by c.28% rounded up to the nearest 10 pence, apart from Water Garden North & South and Moor End Road car parks in Hemel Hempstead town centre, in order to retain competitive pricing with nearby private car parks.
- Proposed to introduce a minimum hourly charge for on street parking set at £2 per hour and include changing on-street Limited Wait Bays to chargeable on-street spaces
- Proposed that all car parks that are currently free to park will remain free to use. For car parks that offer the first hour free, proposed that this will reduce to 45 minutes
- Proposed to extend the operating hours of the car parks
- Proposed to introduce additional long stay tariffs to support extended charging hours
- Proposed to introduce a minimum 2 hour charge for off-street parking (only in car parks that are chargeable for the first hour)
- Proposed to recommend opening the upper level of Water Gardens North car park for public use during Monday – Friday.

1.5 A report on the new proposals was presented to Finance & Resources OSC in Sep 2023 and then to Cabinet in the same month, proposing that the Council commence with informal consultation around the proposed changes. It was agreed that Cabinet would take a further decision on the proposals after consideration of responses to the informal consultation. Final proposals will then need to be put out for the statutory consultation that must take place before a formal TRO can be agreed and implemented. The purpose of the ensuing statutory consultation is to ensure the public are fully informed of the proposed changes as set out in the draft TRO, and for any objections in relation to the proposed changes to be considered by the relevant person appointed by Cabinet before a final decision on the implementation of the proposals would be taken. It is anticipated this final decision will be delegated to the Leader of the Council and Portfolio Holder for Corporate & Commercial.

1.6 The informal consultation commenced on 20 September and ran through to 19 October 2023. There were 576 responses received to the consultation. The report below outlines the context for change and provides an overview of the response that the Council received to this consultation, as well as setting out the proposed next steps.

## **2. Changes to Parking Tariffs & Charging Policies**

### **2.1 Context and drivers for changes to parking tariffs and charging policies**

- 2.1.1 A properly and consistently priced parking resource forms part of a holistic framework for transport in the Borough, and should reflect the fact that people have choices about their means of transport. It is hoped that as part of the collective public approach to combatting climate change and air pollution, people will make choices and changes that include avoiding using their cars for short trips where they can use other more sustainable and active means of transport. There is a significant body of evidence that demonstrates how parking policies influence car use and so environmentally based choices.
- 2.1.2 The Council aims, with partners, to help provide support for people to change their behaviours and means of transport in the longer term. For those who are planning a short local trip for example, they might choose an active transport method – walking, or cycling – rather than taking their car for a short journey. The Council is looking to support this by currently considering plans for the introduction of e-bikes in certain areas of Dacorum.
- 2.1.3 It is reasonable for Local Authorities to review and update parking tariffs and charging policy on a regular basis, and this is undertaken by Local Authorities throughout the UK to ensure ongoing value for money for residents in how the Council manages its finances. Private sector parking throughout the UK also regularly reviews and increases parking charges to reflect inflation and other cost increases in maintenance and service delivery.
- 2.1.4 The Council is legally obliged to present a balanced budget, in the context of a challenging economic environment and with de facto sector constraints on its means of doing this, with income generation being a significant tool to enabling this process, of which parking is a major consideration.
- 2.1.5 The Council's Commercial Strategy supports maximising use of Council assets to contribute to financial sustainability and service delivery. There have been no parking tariff increases since 2019 and it is timely to review charging policies now, to ensure the Council's charges are reasonable and consistent with the wider parking sector, and deliver optimum levels of income that will support the Parking Service and wider Council service delivery
- 2.1.6 The proposals for tariff increase are part of a wider update to Council car parking charging policies, to ensure the effective and efficient use of valuable Council assets, and reflect the cost of parking services.
- 2.1.7 There are a range of considerations as to why it is necessary to increase tariffs and update parking charging policies. These include the following:
- The Council's existing parking charges are significantly lower than public sector averages and local private sector parking. When applying these increases, the Council has been minded to ensure new fees mean the Council is still the most cost effective solution.
  - Parking tariffs across the Borough were last reviewed and increased in 2019. During this period, inflation has increased by c.28%.
  - Proposals for increases to on-street parking reflect the value of the on-street parking resource and will also incentivise the use of car parks as an alternative.
  - The Council has ongoing financial pressures arising from reduced parking income since the onset of the pandemic. Thus, there is a need to set appropriate tariffs that maximise income and reflect the cost of the assets and parking service.

- 2.1.8 Following an initial review of parking tariff increases and charging policies presented to Finance & Resources during the summer, concern was raised on a proposed introduction of parking tariffs in free to use car parks, and on removal of a free first hour in certain car parks. Members considered these concerns and following discussions agreed to remove the introduction of parking tariffs in free to use car parks, and to retain a free initial parking period in car parks where this is offered, but reduce it from one hour to 45 minutes.
- 2.1.9 Following further consideration by Members after the recent informal consultation, it is now proposed to retain the first hour as free parking in car parks where this is currently offered, rather than reducing it down to 45 minutes as had been previously proposed.
- 2.1.10 The informal consultation also produced feedback on the proposed on-street parking arrangements. The proposals remain as set out in the September Cabinet report and informal consultation. The rationale behind changing on-street limited wait bays in central urban areas to chargeable on-street parking bays and to update on-street parking arrangements and charges was twofold;
- Firstly, there was a need to simplify and normalise the wide range of on-street parking arrangements to make tariffs and charging policy more consistent, as there are many different charging policies currently across the Borough.
  - Secondly, it is considered that tariffs for parking on street instead of in a nearby car park should properly reflect the value of the on-street parking locations, and customers have a choice as to whether they wish to pay a higher tariff for parking closer to their intended destination, rather than using a nearby off street car park. This could also incentivise the use of Council car parks and improve air quality and congestion in our streets.
- 2.1.11 The Council has the ability to make better use of its parking assets and utilise them in a more strategic manner, to improve parking services from an operational, commercial and environmental perspective and deliver a more consistent approach to parking tariffs and charging policies.
- 2.1.12 An example of making better use of the parking assets is the introduction of extended operating hours in both on street and off street locations. With parking spaces currently being free to use after 6pm, there has been a risk that vehicles could park in them from 6pm until the morning, which would tie up the more heavily used spaces in town centre locations.
- The extended operating hours are likely to free up these pay to park spaces for customers to enjoy evening social events, which in turn should help to support the night time economy. It is common practice when going out for dinner and / or some evening leisure activity to expect to pay for parking at the destination.
- 2.1.13 As part of ongoing improvements the Council will continue to review its parking pricing strategy, which includes consideration of opportunities to introduce 'smart' technology, through the use of Automatic Number Plate Recognition (ANPR) and other enforcement technology. This technology can allow for the differentiation of tariffs in a more agile and dynamic way, for example according to vehicle emissions, or to apply specific tariffs for registered residents, tariffs relating to time of day, concessions etc. This more dynamic tariff model could help support a targeted response to specific strategic issues; for example supporting town centre businesses by allowing different tariffs at times where demand is known to be low.

2.1.14 This could also deliver an easier and more convenient user experience for those choosing to use a car, with the ability to register for use of car parks and thus avoiding the need to buy tickets for specific times or insert payment as the system could register entry and exit and charge only for time used by a payment method of choice.

2.1.15 The proposed parking changes should be considered in the context of wider plans the Council is taking forward to invest in Hemel Town Centre and other neighbourhood and town centres, and improve the places in which residents live and businesses can flourish. With limited opportunities for new income streams and ongoing reductions, pressures and uncertainty around central Government funding, the Council needs to ensure it maximises all income that contributes to this work, and allows it to continue to invest in making places better for residents, and attracts visitors and businesses that will contribute to the local economy.

2.1.16 These proposals aim to provide the following benefits:

- Retention of free parking in car parks where this already exists,
- Provide an appropriate and more equitable charging basis that reflects the value of assets and cost of the services provided,
- Drive additional income that will contribute to parking income pressures, and contribute to the Council's wider financial sustainability and delivery of services,
- Contribute to longer term objectives relating to sustainability and climate change, as part of a holistic approach to support behaviour change in relation to travel and sustainable transport options.

2.1.17 As previously stated in this report, it is reasonable and expected for Local Authorities to review and update parking tariffs and charging policy on a regular basis, to ensure ongoing value for money for residents.

## **2.2 Informal Consultation Feedback**

2.2.1 The informal consultation sought feedback on the following subjects:

1. Use of on-street parking
2. Use of off-street parking
3. Towns or villages where the responder parks
4. Agreement/no opinion or disagreement in relation to statements about:
  - a) Considering an electric car if more public charging points were made available
  - b) Considering an e-bike if a scheme was introduced
  - c) Principle of charging at free car parks to cover the costs to maintain and operate them
  - d) Principle of increase to on-street charges to reflect the value of parking closer to intended destination
5. Have your say – Invited to provide 'free form' feedback on proposals.
6. Classification of which proposal the feedback relates to.
7. Resident/local business/not local/other?



- 2.2.2 The informal parking consultation was an opportunity for residents and businesses to provide their feedback about the proposed changes to parking charges and policies. It was well publicised, with several press/media releases issued, posters in civic centres, advertising on the Council's website which generated over 800 clicks through to the survey, and an awareness campaign on social media, that was viewed by over 8,000 users. Hard copies were offered to Members and to the public for those who did not wish to access the survey digitally. Over 4,500 residents engaged in the informal parking consultation, with 576 deciding to submit feedback via the survey. One hard copy survey was also returned. A summary analysis of the informal consultation can be found in Appendix 2.
- 2.2.3 The number of people that responded to the survey was 576, out of this number 570 also provided feedback on the quality of the consultation, the results below show the number and percentage of responses that felt the quality was between adequate and very good;
- Website structure and ease of finding what you need **(443 or 78%)**
  - Written information **(416 or 73%)**
  - Online survey format **(439 or 77%)**
  - Website accessibility **(486 or 85%)**
- 2.2.4 According to the ONS 2021 Census, Dacorum has:
- a) a population of 155,100, with approximately 124,080 above the age of 16.
  - b) has 63,400 households
  - c) 85% of households having at least 1 vehicle
- 2.2.5 There were 576 responses to the survey (although not every response answered all questions). Assuming that each one of these responses has been received from a separate household, the response rate represents 0.9% of households and approximately 0.5% of those aged 16 and above living in Dacorum. When the number of responses from the consultation is compared to the 85% of Dacorum households that have at least 1 vehicle, the response rate represents 1.1% of these households.

## 2.3 Responses Received

2.3.1 The responses that the Council received to the informal consultation on proposed changes to parking tariffs and changes to charging policies are summarised below and shown in graph format in appendix 2.

### 2.3.2 Question 1 – 576 responses

How often do you use on-street parking?

- 274 responders (47%) park in on-street locations at least once a week
- 113 responders (20%) park in on-street locations a few times per month
- 189 responders (33%) rarely or never park in on-street locations

### 2.3.3 Question 2 – 576 responses

How often do you use Council owned car park?

- 359 responders (62%) park in off-street locations at least once a week
- 141 responders (25%) park in off-street locations a few times per month
- 76 responders (13%) rarely or never park in off-street locations

#### 2.3.4 Question 3 – 576 responses

Where do you predominantly park?

- 58% of responders predominantly park in Hemel Hempstead
- 19% of responders predominantly park in Tring
- 18% of responders predominantly park in Berkhamsted
- 4% of responders predominantly park in Kings Langley

#### 2.3.5 Question 4a – 574 responses

Would you consider buying or leasing an electric car if more public charging points were made available?

- 257 responders (45%) tend to disagree with this question
- 162 responders (28%) tend to agree with this question
- 155 responders (27%) have no opinion on this question

#### 2.3.6 Question 4b – 572 responses

I would hire and e-bike if a Dacorum scheme was introduced?

- 377 responders (66%) tend to disagree with this question
- 100 responders (17%) have no opinion on this question
- 95 responders (17%) tend to agree with this question

#### 2.3.7 Question 4c – 572 responses

The Council should consider charges for car parks where it is currently free, to cover the costs required to maintain and operate them, rather than those car parks being subsidised by other motorists paying elsewhere.

- 442 responders (77%) tend to disagree with this question
- 90 responders (16%) tend to agree with this question
- 40 responders (7%) have no opinion on this question

#### 2.3.8 Question 4d – 573 responses

The Council's proposals to increase on-street parking reflect the value of the on-street parking resource for those who choose to park closer to their intended destination, than using a nearby off-street car park. It will also incentivise the use of car parks and could improve air quality and congestion on our streets.

- 320 responders (56%) tend to disagree with this question
- 132 responders (23%) tend to agree with this question
- 121 responders (21%) have no opinion on this question

#### 2.3.9 Question 5 – 480 responses

Have your say - Please use this space if you would like to provide feedback on a particular proposal / proposals

- There were 480 'free form' comments returned (some of the responses covered several themes), and details are summarised below in question 6 on the themes these comments related to.

### 2.3.10 Question 6 – 480 responses

Which proposal does your feedback in the above question relate to?

Table 1 – Free Form comments analysis

Themed Comments	No. of Responses	% responses to themed comments
Car parking tariffs increase by 28% rounded up to the nearest 10p (excluding Water Gardens North, Water Gardens South & Moor End Road which will see lower increases)	343	71%
Reduce free parking sessions from 1 hour to 45 minutes	332	69%
On-street tariff increases – Minimum cost for on-street parking set at £2	306	64%
Consolidating off-street (car park) short stay sessions to introduce a new minimum 2 hour stay	238	50%
Changing on-street 'Limited Wait Bays' in town centre locations to chargeable spaces	233	49%
Extending the operating hours of the off-street car parks	166	35%
Introduce new longer stay off-street tariffs as a result of the extended operating hours	137	29%
Opening up the upper level of the Water Gardens car park for public use during Monday to Friday	97	20%

### 2.3.11 Question 7 – 595 responses

Who are you responding as?

- 94% of responders are residents
- 3% of responders are businesses
- 2% of responders are classed as others
- 1% of responders are not local but interested in the proposals

## 2.4 Project Structure Key Milestones

2.4.1 The table below highlights the key stages required to implement changes to tariffs and charging policies:

Table 2 – Indicative timeframe for tariff and policy review

Process	Timeline
Review informal consultation and present report to Finance & Resources OSC and then to Cabinet to agree to commence formal consultation.	Dec 2023
Commence drafting of Notice of Proposal, Schedule of Requirements and Traffic Regulation Orders and obtain HCC approval	Dec – Jan 2024
Formal Statutory Consultation Process	Jan – Feb 2024
Statutory consultation feedback review, decision and call in period	Mar to June 2024
Signing & sealing of Traffic Regulation Order	Jun – Jul 2024
Information board proofing sign off, manufacture and installation by third party	Jun – Jul 2024
Update website, pay and display machines and pay by phone applications. Go live anticipated for 1 July 2024	Jun – Jul 2024

2.4.2 This is a long process and it should be noted that there are several external factors that may impact on the minimum timeframe; such as statutory stakeholder consultation, the TRO process and the lead-time for the manufacture and installation of the car park information boards and updating pay and display equipment.

### **3 Options and alternatives considered**

- 3.1 Various options were analysed as part of the process of reviewing parking tariff increases and the charging policies. The options were reviewed by officers from finance and commercial teams and presented to the Portfolio Holder, Leader, Overview and Scrutiny and the wider Administration group.
- 3.2 There was consideration of cost recovery and value for money aspects of parking tariffs and charging policy, and the need to make best use of these assets. Climate change and air pollution issues were also considered, including how the Council can support better air quality and sustainable transport now and in the future.
- 3.3 All aspects of parking pricing strategy will be kept under active review going forward as the Council considers opportunities to introduce 'smart' technology, which would enable differentiation of tariffs in a more agile way. As stated above, this could include tariffs relating to vehicle emissions, and could provide the Council with the potential to introduce specific tariffs for concessions, or to support specific strategic initiatives relating to peak hour congestion, supporting town centres, air quality issues etc.
- 3.4 The introduction of 'smart' technology could also help to ensure a more convenient and easier user experience for the customer, with the ability to register to use a car park with touch free transactions as the system would register entry and exit and charge only for time used by a payment method of choice.
- 3.5 As previously stated in this report, the initial review of parking tariffs and charging policies proposed the introduction of parking tariffs in currently free to use car parks. Following consideration of concerns raised, Members subsequently decided to remove this option prior to the commencement of the informal consultation. Following further consideration after the informal consultation, it has also been agreed to retain the full first hour of free parking in car parks where this is currently applied.
- 3.6 After implementation of the new tariffs, parking usage and demand will be reviewed after six months and periodically thereafter. The Council will continue to assess, develop and modify its Parking Pricing Strategy going forward.
- 3.7 The results of the informal consultation were considered, and it is acknowledged that the majority of the free form comments received (480) were negative in nature, but noted too the number of responses received and that there were still within it a minority who acknowledged the need for price increases and supported the proposals.
- 3.8 The Council also has the option of not making any changes to parking tariffs or charging policy. However, this would mean that the Council does not properly fulfil its duty to its residents and taxpayers to ensure best value for money, by ensuring it recovers costs for services provided.
- 3.9 All Local Authorities regularly increase their tariffs and review charging policies for parking. The Council will ensure this review is carried out regularly going forward, particularly in light of changes to parking technology and how this can support more flexible tariff policies.

## **4 Consultation**

- 4.1 Changes to parking tariffs and charging policies will require formal consultation with stakeholders and members of the public. Any required changes would need to be incorporated into a TRO and a final decision to implement changes will be made by the Leader and Portfolio Holder following formal consultation.

## **5 Financial and value for money implications**

- 5.1 The recommended changes to parking tariffs and charging policies proposed are projected to raise an additional £660k per annum, with the part year roll out in 2024/25 providing an additional £500k income. Hence, these proposals will have a positive financial impact on the Council's ability to raise its own income and contribute to the Council's wider service delivery and financial sustainability; and support continued investment and improvements to local communities, including Hemel Hempstead town centre and other neighbourhood and urban centres.
- 5.2 There are low-level implementation costs that will be incurred in implementing these proposals, and these were included in the Medium Term Financial Strategy.

## **6 Legal Implications**

- 6.1 Any changes to parking tariffs and charging policies will need to be incorporated into the TRO for enforcement purposes. This will also ensure that the Council are fully compliant with relevant legislation.

## **7 Risk implications:**

- 7.1 There are risks that can be attributed to a review of parking tariffs and charging policies. Higher parking tariffs may lead to reduced usage, which may result in a loss of parking income and reduced footfall in the town centre locations. To mitigate these risks, the modelling takes into consideration other car park tariffs and alternative parking arrangements in the vicinity and the likelihood of alternative travel options and hence has reduced the projected usage figures. Pricing Strategy will also be kept under regular review going forward.
- 7.2 The Council is the landowner of the car park assets and has full control over making any changes to tariffs and charging policies.
- 7.3 There is a risk of complaints about any changes to current tariffs and charging policies, but the increases and proposals are reasonable, no increases will have taken place in five years by 2024, and prices still compare favourably with neighbouring Authorities and local privately managed car parks.

## **8 Equalities, Community Impact and Human Rights:**

- 8.1 A Community Impact Assessment will be completed once this report has been to scrutiny committee to ensure that the assessment considers any matters raised by the committee. The CIA will then be presented to Cabinet as part of the final report.

## **9 Sustainability implications (including climate change, health and wellbeing, community safety)**

- 9.1 The recommended changes in parking tariffs and charging policies are to support and nudge behavioural change that will have a positive sustainability implication.

## **10 Council infrastructure (including Health and Safety, HR/OD, assets and other resources)**

10.1 Consultation with statutory stakeholders will ensure that any implications on Council infrastructure are considered.

## **11 Conclusions:**

### **11.1 Parking Tariffs & Charging Policies**

Following consideration of the results and the continuing benefits and drivers for introduction of tariff increases and charging policy changes, it is proposed to continue with the proposals previously recommended to Cabinet as highlighted in section 1.4 of this report, with the adjustment to retain the full free hour in car parks where this is offered.

Subject to consideration by this committee and approval by Cabinet, it is proposed that these are now taken forward to statutory consultation and that following that, delegated authority is given for the Leader of the Council and the Portfolio Holder for Corporate and Commercial Services to consider any consultation responses received and to make the final decision to confirm and implement the agreed changes through formal Traffic Regulation Orders.

## Appendix 1 – Current Off-Street Parking Tariffs

Car Park	Location	Off Street Tariffs					Length of Stay
		Up to 30 mins	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	
Hicks Road, AL3 8LJ	Markyate	Free					Any Stay
Wood Lane End, HP2 4RA	Hemel Hempstead	£0.50		£0.80	£1.20	£2.00	Any Stay
		Annual Season Ticket £250 per annum					
The Gables, near Bell Court, HP2 5HL	Hemel Hempstead	£0.60	£0.80	£1.00	£1.20	£1.70	Any Stay
High Street, Old Town, HP1 3AQ	Hemel Hempstead	£0.50	£0.80	£1.00	£1.20	£1.70	Any Stay
Gadebridge Lane	Hemel Hempstead	Free					Any Stay
Queensway, HP1 1HR	Hemel Hempstead	£0.60	£1.10	£1.40	£1.80	£2.70	Any Stay
		Annual Season Ticket £150 per annum					
Alexandra Road, HP2 5BS	Hemel Hempstead	£0.60	£1.10	£1.40	£1.80	£2.70	Any Stay
Water Gardens (North) Lower deck, Bridge Street, HP1 1EF	Hemel Hempstead	£1.00	£1.60	£2.20	£2.70	£4.00	Any Stay
Water Gardens (North) Upper deck, Combe Street, HP1 1EF (weekends only)	Hemel Hempstead	£1.00	£1.60	£2.20	£2.70	£4.00	Any Stay
Water Gardens (South), HP1 1EF	Hemel Hempstead	£0.60	£1.20	£1.80			Short Stay
Moor End, HP1 1BT	Hemel Hempstead	£2.70				£4.00	Long Stay
Park Road, HP1 1JS	Hemel Hempstead	£0.70	£0.90	£1.10	£1.40	£2.70	Any Stay
Dacorum Way	Hemel Hempstead	Currently Closed					Any Stay
Cowper Road, HP1 1QQ	Boxmoor	Free	£0.60	£0.70	£0.80		Short Stay
Burrants Hill, HP3 5SD	Apsley	£0.40		£0.80	£1.20	£1.70	Any Stay
		Annual Season Ticket £150 per annum					
The Nap, WD4 8ET	Kings Langley	Free					Any Stay
Langley Hill, WD4 9HD	Kings Langley	Free					Any Stay
Water Lane, HP4 3AP	Berkhamsted	£0.90	£1.60				Short Stay
Lower Kings Road, Floors 1, 2 and 3	Berkhamsted	£0.80	£1.50	£2.20	£3.00		Short Stay
Lower Kings Road, Floors 4 and 5	Berkhamsted	£0.80	£1.50	£2.20	£3.00	£4.00	Any Stay
Lower Kings Road, Floors 6 and 7 (weekends only)	Berkhamsted	£0.80	£1.50	£2.20	£3.00	£4.00	Any Stay
Lower Kings Road, Floors 6 and 7	Berkhamsted	Annual Business Permit £375 per annum					Any Stay
Bournside	Berkhamsted	Free for Blue Badge holders and motorcycles only					Short Stay
Canal Fields, Broadwater, HP4 2AL	Berkhamsted	Free					Short Stay
St John's Well Lane, HP4 1HA	Berkhamsted	£0.80	£1.50	£2.20	£3.00	£4.00	Any Stay
The Forge, High Street, HP23 5AG	Tring	Free	£1.10	£1.30	£1.60	£2.40	Any Stay
		Annual Season Ticket £450 per annum					
Church Yard, Frogmore Street, HP23 5AZ	Tring	£2.40					Long Stay
Frogmore Street (East), HP23 5AZ	Tring	Free	£1.10	£1.30	£1.60		Short Stay
Frogmore Street (West), HP23 5AU	Tring	£2.40					Long Stay
Victoria Hall, Akeman Street, HP23 4AF	Tring	Free	£1.10	£1.30	£1.60		Short Stay
Old School Yard, High Street, HP23 5AA	Tring	Free	£1.10	£1.30	£1.60		Short Stay

## New Off-Street Parking Tariffs

Car Park	Location	Off Street Tariffs							Length of Stay	
		Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 6 hours	Up to 8 hours	Up to 12 hours		15+ hours
Hicks Road, AL3 8LJ	Markyate	Free							Any Stay	
Wood Lane End, HP2 4RA	Hemel Hempstead	£0.70	£1.10	£1.60	£2.10	£2.70	£3.50	£4.50	Any Stay	
		Annual Season Ticket £250 per annum								
The Gables, near Bell Court, HP2 5HL	Hemel Hempstead	£1.10	£1.30	£1.60	£2.10	£2.70	£3.50	£4.50	Any Stay	
High Street, Old Town, HP1 3AQ	Hemel Hempstead	£1.10	£1.30	£1.60	£2.10	£2.70	£3.50	£4.50	Any Stay	
Gadebridge Lane	Hemel Hempstead	Free							Any Stay	
Queensway, HP1 1HR	Hemel Hempstead	£1.50	£1.80	£2.30	£3.00	£3.90	£5.00	£6.40	Any Stay	
		Annual Season Ticket £150 per annum								
Alexandra Road, HP2 5BS	Hemel Hempstead	£1.50	£1.80	£2.30	£3.00	£3.90	£5.00	£6.40	Any Stay	
Water Gardens (North) Lower deck, Bridge Street, HP1 1EF	Hemel Hempstead	£2.00	£2.30	£2.50	£4.00	£5.00	£6.00	£7.50	Any Stay	
Water Gardens (North) Upper deck, Combe Street, HP1 1EF (weekends only)	Hemel Hempstead	£2.00	£2.30	£2.50	£4.00	£5.00	£6.00	£7.50	Any Stay	
Water Gardens (South), HP1 1EF	Hemel Hempstead	£2.30							Short Stay	
Moor End, HP1 1BT	Hemel Hempstead	£2.50			£4.00	£5.00	£6.00	£7.50	Long Stay	
Park Road, HP1 1JS	Hemel Hempstead	£1.20	£1.50	£1.80	£2.30	£3.00	£3.90	£5.00	Any Stay	
Accorum Way	Hemel Hempstead	£1.50	£1.80	£2.30	£3.00	£3.90	£5.00	£6.40	Any Stay	
Lower Road, HP1 1QQ	Boxmoor	Free	£0.80	£0.90	£1.10				Short Stay	
Durrants Hill, HP3 5SD	Apsley	£0.60	£1.10	£1.60	£2.10	£2.70	£3.50	£4.50	Any Stay	
		Annual Season Ticket £150 per annum								
The Nap, WD4 8ET	Kings Langley	Free							Any Stay	
Langley Hill, WD4 9HD	Kings Langley	Free							Any Stay	
Water Lane, HP4 3AP	Berkhamsted	£2.10							Short Stay	
Lower Kings Road, Floors 1, 2 and 3	Berkhamsted	£2.00	£2.90	£3.90					Short Stay	
Lower Kings Road, Floors 4 and 5	Berkhamsted	£2.00	£2.90	£3.90	£5.00	£6.30	£8.10	£10.40	Any Stay	
Lower Kings Road, Floors 6 and 7 (weekends only)	Berkhamsted	£2.00	£2.90	£3.90	£5.00	£6.30	£8.10	£10.40	Any Stay	
Lower Kings Road, Floors 6 and 7	Berkhamsted	Annual Business Permit £375 per annum							Any Stay	
Bournside	Berkhamsted	Free for Blue Badge holders and motorcycles only							Short Stay	
Canal Fields, Broadwater, HP4 2AL	Berkhamsted	Free							Short Stay	
St John's Well Lane, HP4 1HA	Berkhamsted	£2.00	£2.90	£3.90	£5.00	£6.30	£8.10	£10.40	Any Stay	
The Forge, High Street, HP23 5AG	Tring	Free	£1.50	£1.70	£2.10	£2.70	£3.50	£4.50	£5.80	Any Stay
		Annual Season Ticket £450 per annum								
Church Yard, Frogmore Street, HP23 5AZ	Tring	£3.10					£4.00	£5.20	Long Stay	
Frogmore Street (East), HP23 5AZ	Tring	Free	£1.50	£1.70	£2.10				Short Stay	
Frogmore Street (West), HP23 5AU	Tring	£3.10					£4.00	£5.20	Long Stay	
Victoria Hall, Akeman Street, HP23 4AF	Tring	Free	£1.50	£1.70	£2.10				Short Stay	
Old School Yard, High Street, HP23 5AA	Tring	Free	£1.50	£1.70	£2.10				Short Stay	



## Current On-Street Parking Tariffs

Hemel Hempstead - Parking charges apply at various times. Please see the information signs at each location for more information.							
Location	No. of Spaces	On Street Tariffs					
		Up to 15 minutes	15 to 30 minutes	Up to 1 hour	1 to 2 hours	2 to 3 hours	3 to 4 hours
Waterhouse Street	20	£0.50	£1.00				
Alexandra Road - 8am to 8pm Monday to Saturday (shared use bay Zone H)	11	£0.50	£0.50	£0.50	£1.00	£2.00	£4.00
Cemetery Hill - 8am to 8pm Monday to Sunday (shared use bay)	17	£0.50	£0.50	£0.50	£1.00	£2.00	£4.00
St John's Road - 8am to 10pm Monday to Sunday (shared use bay Zone K)	9	£0.50	£0.50	£0.50	£1.00	£2.00	£4.00
Cotterells - 8am to 10pm Monday to Sunday (shared use bay Zone K)	16	£0.50	£0.50	£0.50	£1.00	£2.00	£4.00
London Road - 8am to 6pm Monday to Friday (shared use bay Zone R)	10	£0.50	£0.50	£0.50	£1.00	£2.00	£4.00

Hemel Hempstead - Parking charges apply between 8am and 6pm, Monday to Saturday inclusive. Maximum stay one hour, no return within one hour.						
Location	No. of Spaces	On Street Tariffs				
		Up to 12 minutes	Up to 24 minutes	Up to 36 minutes	Up to 48 minutes	Up to 60 minutes
Marlowes - Midland Road to Queensway	22	£0.20	£0.40	£0.60	£0.80	£1.00

Berkhamsted - Parking charges apply between 8am and 6pm, Monday to Saturday inclusive. Maximum stay one hour, no return within one hour.						
Location	No. of Spaces	On Street Tariffs				
		Up to 12 minutes	Up to 24 minutes	Up to 36 minutes	Up to 48 minutes	Up to 60 minutes
High Street (20mph zone - maximum stay of one hour)	48	£0.20	£0.40	£0.60	£0.80	£1.00

## New On-Street Parking Tariffs

<b>Hemel Hempstead - Parking charges apply as stated below. Maximum stay two hours, no return within two hours.</b>			
<b>Location</b>	<b>No. of Spaces</b>	<b>On Street Tariffs</b>	
		<b>Up to 1 hour</b>	<b>Up to 2 hours</b>
Waterhouse Street - 7am to 10pm Monday to Sunday	20	£2.00	£4.00
Alexandra Road - 8am to 8pm Monday to Saturday (shared use bay Zone H)	11	£2.00	£4.00
Cemetery Hill - 8am to 8pm Monday to Sunday (shared use bay)	17	£2.00	£4.00
St John's Road - 8am to 10pm Monday to Sunday (shared use bay Zone K)	9	£2.00	£4.00
Cotterells - 8am to 10pm Monday to Sunday (shared use bay Zone K)	16	£2.00	£4.00
London Road - 8am to 6pm Monday to Friday (shared use bay Zone R)	10	£2.00	£4.00

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<b>Hemel Hempstead - Parking charges apply between 7am and 10pm, Monday to Sunday inclusive. Maximum stay two hours, no return within two hours.</b>			
<b>Location</b>	<b>No. of Spaces</b>	<b>On Street Tariffs</b>	
		<b>Up to 1 hour</b>	<b>Up to 2 hours</b>
Marlowes - Midland Road to Queensway	22	£2.00	£4.00

<b>Hemel Hempstead - Parking charges apply between 7am and 10pm, Monday to Sunday inclusive. Maximum stay two hours, no return within two hours.</b>			
<b>Location</b>	<b>No. of Spaces</b>	<b>On Street Tariffs</b>	
		<b>Up to 1 hour</b>	<b>Up to 2 hours</b>
High Street (20mph zone - maximum stay of one hour)	48	£2.00	£4.00

**Current Limited Wait Bays**

Location	Number of bays or vehicle lengths	Tariff	Limited Wait Bay
High Street, Berkhamsted	6 vehicle lengths	Free	1 hour no return within 2 hours (Mon-Sat 8:30am to 6:30pm)
High Street, Berkhamsted	3 bays	Free	1 hour no return within 2 hours (Mon-Sat 8:30am to 6:30pm)
High Street, Berkhamsted	7 vehicle lengths	Free	30 mins no return within 1 hour (Mon-Sat 8:00am to 6:00pm)
High Street, Berkhamsted	2 bays	Free	30 mins no return within 1 hour (Mon-Sat 8:00am to 6:00pm)
High Street, Tring	12 vehicle lengths	Free	1 hour no return within 2 hours (Mon-Sat 8:30am to 6:30pm)
High Street (old town), Hemel Hempstead	22 vehicle lengths	Free	1 hour no return within 2 hours (Mon-Sat 8:00am to 6:00pm)
High Street, Kings Langley	53 bays	Free	1 hour no return within 2 hours (Mon-Sat 8:30am to 6:30pm)
London Road, Apsley	16 vehicle lengths	Free	20 mins no return within 2 hours (Mon-Sat 8:00am to 6:00pm)

## New Limited Wait Bays

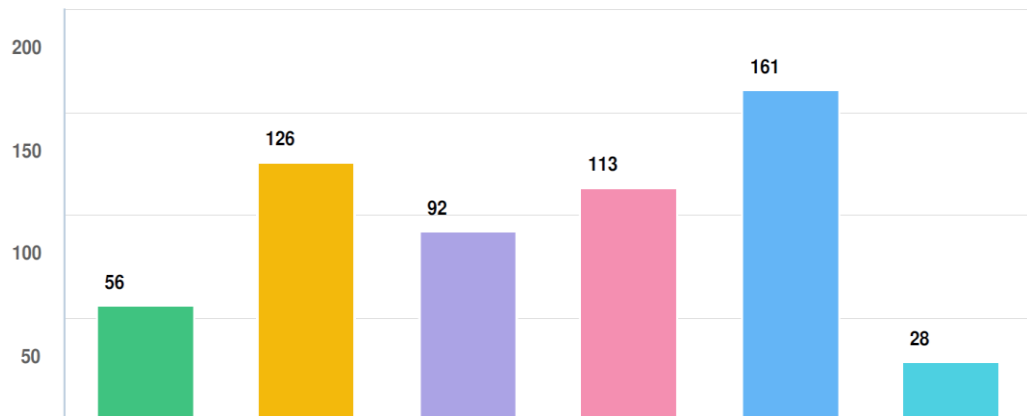
Parking charges apply between 7am and 10pm, Monday to Sunday inclusive.			
Location	Number of bays or vehicle lengths	Tariff	Limited wait Bay
High Street, Berkhamsted	6 vehicle lengths	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street, Berkhamsted	3 bays	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street, Berkhamsted	7 vehicle lengths	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street, Berkhamsted	2 bays	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street, Tring	12 vehicle lengths	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street (old town), Hemel Hempstead	22 vehicle lengths	£2.00 per hour	Maximum stay two hours, no return within two hours.
High Street, Kings Langley	53 bays	£2.00 per hour	Maximum stay two hours, no return within two hours.
London Road, Apsley	16 vehicle lengths	£2.00 per hour	Maximum stay two hours, no return within two hours.

## Appendix 2 – Informal Consultation Responses (Graphs)

### Informal Consultation - Parking Proposals

#### Question 1 – 576 responses

Q1 How often do you use on-street parking?



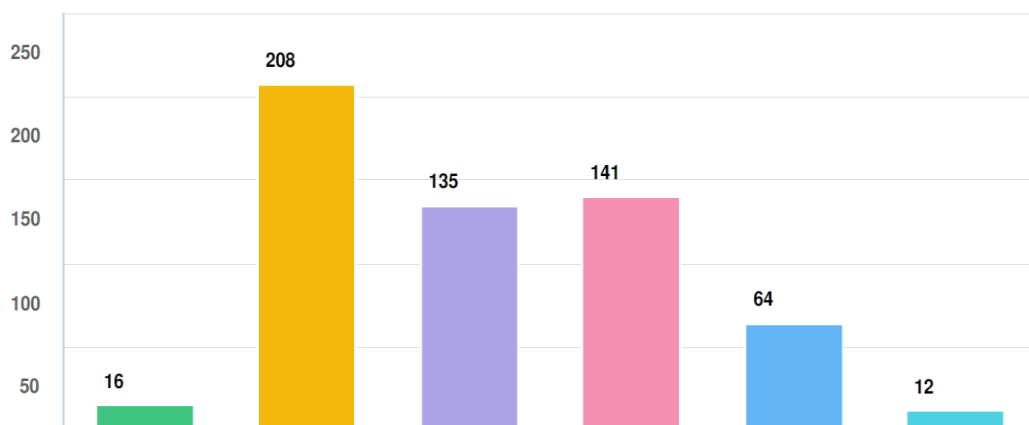
**Question options**

● Daily ● Several times a week ● Once a week ● 1-3 times a month ● Rarely ● Never

- Approximately 47% of responders park in on-street locations at least once a week
- Approximately 20% of responders park in on-street locations a few times per month
- Approximately 33% of responders rarely or never park in on-street locations

#### Question 2 – 576 responses

Q2 How often do you use Council owned car parks (off-street parking) ?



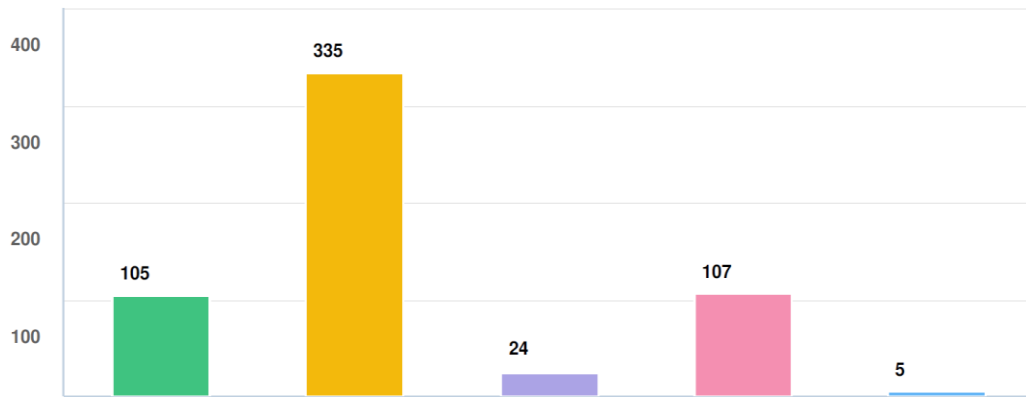
**Question options**

● Daily ● Several times a week ● Once a week ● 1-3 times a month ● Rarely ● Never

- Approximately 62% of responders park in off-street locations at least once a week
- Approximately 25% of responders park in off-street locations a few times per month
- Approximately 13% of responders rarely or never park in off-street locations

### Question 3 – 576 responses

Q3 Where do you predominantly park? (tick one that most applies)



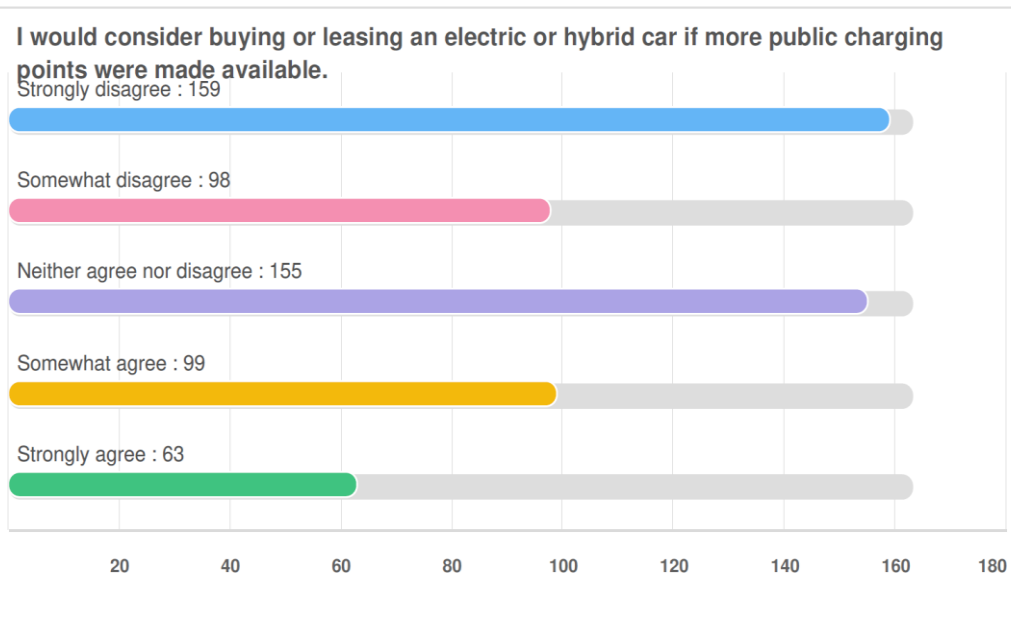
**Question options**

● Berkhamsted ● Hemel Hempstead ● Kings Langley ● Tring ● Other

- Approximately 58% of responders predominantly park in Hemel Hempstead
- Approximately 19% of responders predominantly park in Tring
- Approximately 18% of responders predominantly park in Berkhamsted
- Approximately 4% of responders predominantly park in Kings Langley

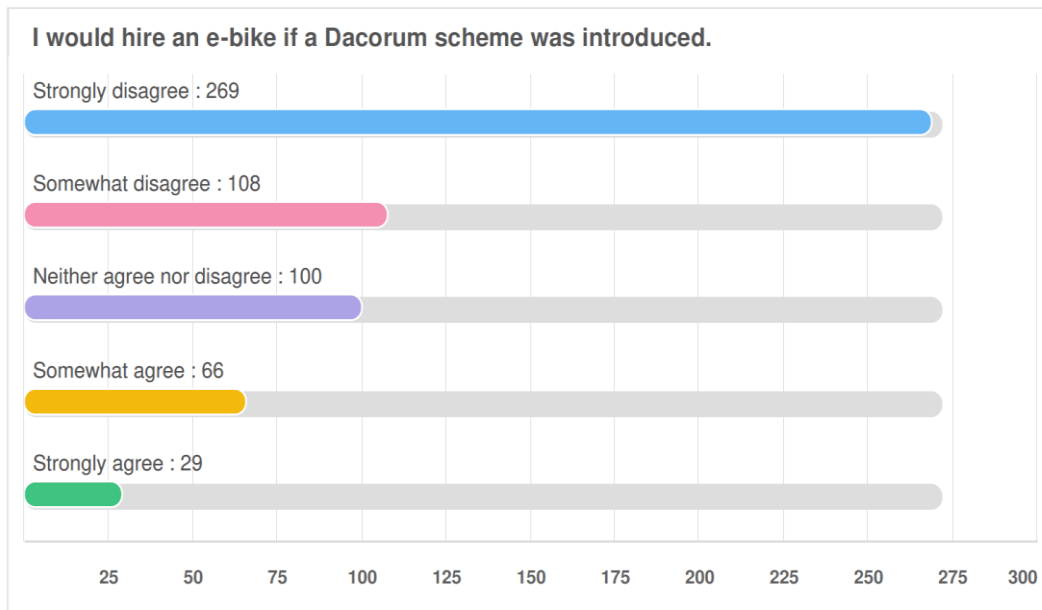
### Question 4a – 574 responses

Q4 Do you agree or disagree with the following statements?\*



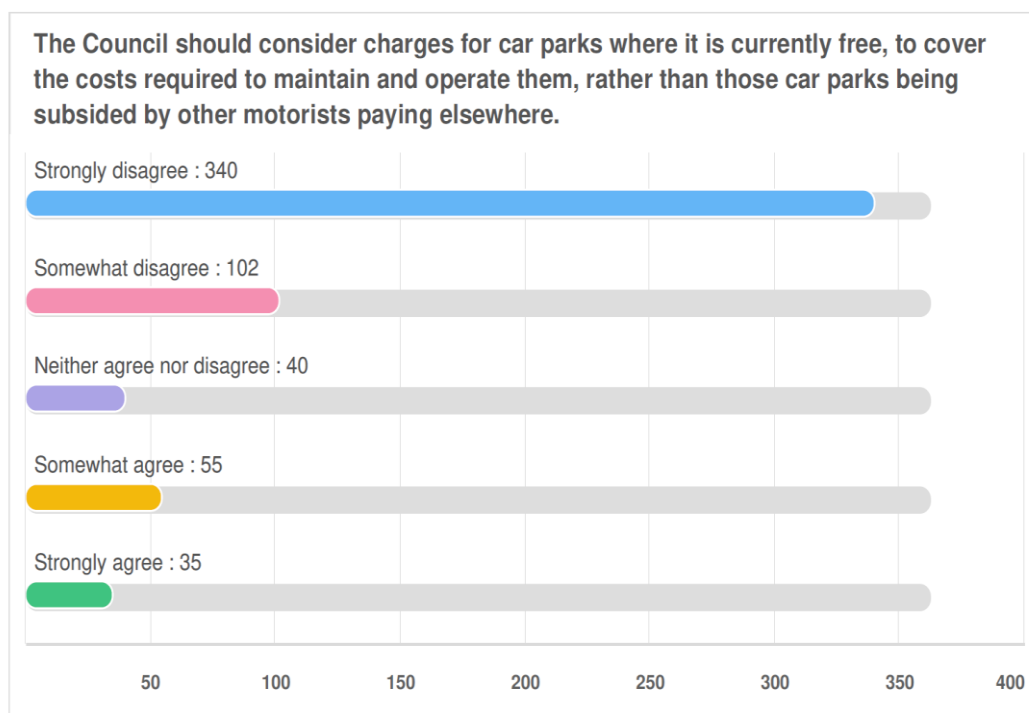
- Approximately 45% of responders tend to disagree with this question
- Approximately 28% of responders tend to agree with this question
- Approximately 27% of responders have no opinion on this question

#### Question 4b – 572 responses



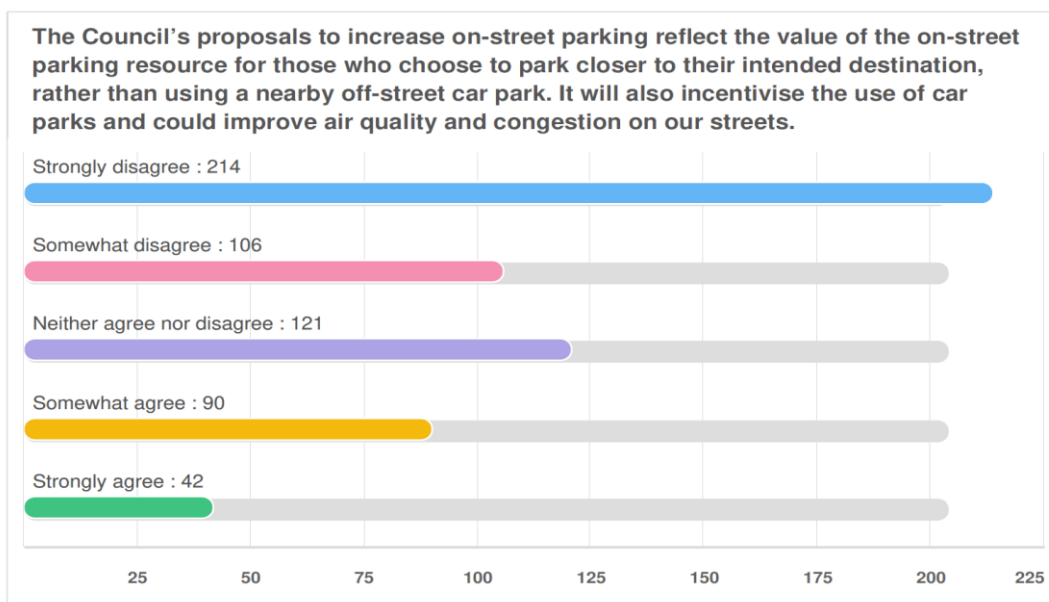
- Approximately 66% of responders tend to disagree with this question
- Approximately 17% of responders have no opinion on this question
- Approximately 17% of responders tend to agree with this question

#### Question 4c – 572 responses



- Approximately 77% of responders tend to disagree with this question
- Approximately 16% of responders tend to agree with this question
- Approximately 7% of responders have no opinion on this question

### Question 4d – 573 responses



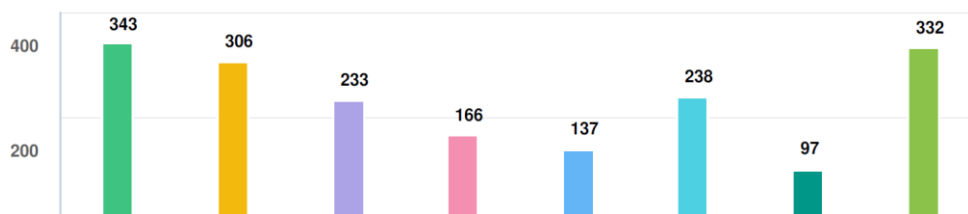
- Approximately 56% of responders tend to disagree with this question
- Approximately 23% of responders tend to agree with this question
- Approximately 21% of responders have no opinion on this question

### Question 5 – 480 responses

This question received 480 items of feedback, these are further analysed as part of question 6 below.

### Question 6 – 480 responses

Q6 Which proposal/s does your feedback in the above question relate to (tick all that apply)

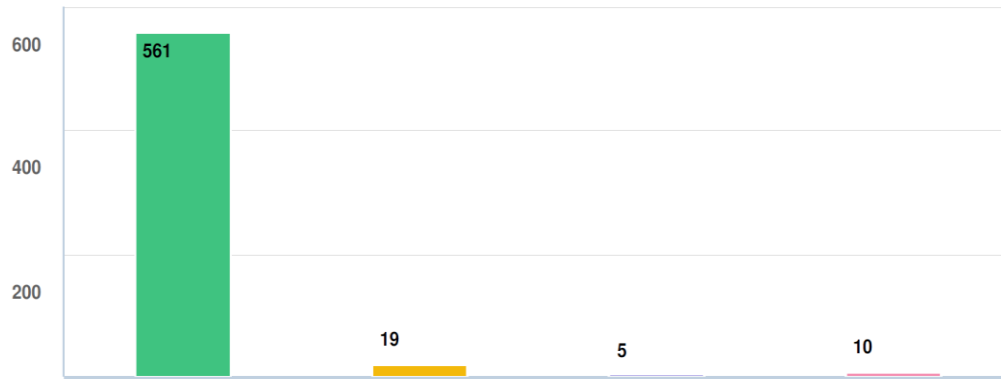


Car parking tariffs increase by 28% rounded up to the nearest 10 pence (Excluding Water Gardens (North), Water Gardens (South) and Moor End, which will see lower increases).	67.4%
On-street tariff increases – Minimum cost for on-street parking set at £2.	60.1%
Changing on-street 'Limited Wait Bays' in town centre locations to chargeable spaces.	45.8%
Extending the operating hours of the car parks.	32.6%
Introducing new longer stay off-street tariffs as a result of the extended operating hours.	26.9%
Consolidating off-street (Car parks) short stay sessions to introduce a new minimum 2 hour stay.	46.8%
Opening up the upper level of the Water Gardens car park for public use during Monday to Friday.	19.1%
Reducing free parking sessions from 1 hour to 45 minutes.	65.2%



## Question 7 – 595 responses

Q7 Are you responding as (please tick all that apply)



### Question options

- Other (please specify)
- Not local, but interested in the proposals
- A business located close to the proposed changes
- A resident

- Approximately 94% of responders are residents
- Approximately 3% of responders are businesses
- Approximately 2% of responders are classed as others
- Approximately 1% of responders are not local but interested in the proposals

# Agenda Item 10

Clerk: Trudi Angel (x2224)

## Finance and Resources Overview & Scrutiny Committee Work Programme 2023/2024

Meeting Date	Report Deadline	Items	Contact Details	Background information
9 January 2024	28 December 2023	Action Points (from previous meeting)	Democratic Services <a href="mailto:Trudi.angel@dacorum.gov.uk">Trudi.angel@dacorum.gov.uk</a>	
7 February 2024	29 January 2024	Joint Budget	Chief Finance Officer <a href="mailto:Nigel.howcutt@dacorum.gov.uk">Nigel.howcutt@dacorum.gov.uk</a>	<i>To review and scrutinise the draft budget proposals for 24-25</i>
5 March 2024	23 February 2024	Action Points (from previous meeting)	Democratic Services <a href="mailto:Trudi.angel@dacorum.gov.uk">Trudi.angel@dacorum.gov.uk</a>	
		<b>Q3 Corporate &amp; Commercial Performance Reports:</b> <ul style="list-style-type: none"> <li>○ Finance and Resources</li> <li>○ Legal and Democratic Services</li> <li>○ Commercial Development Services</li> <li>○ GF Property Service</li> </ul>	Strategic Director, Corporate and Commercial <a href="mailto:Catherine.silvadoonayre@dacorum.gov.uk">Catherine.silvadoonayre@dacorum.gov.uk</a> Chief Finance Officer <a href="mailto:Nigel.howcutt@dacorum.gov.uk">Nigel.howcutt@dacorum.gov.uk</a> Assistant Director, Legal & Democratic Services <a href="mailto:Mark.brookes@dacorum.gov.uk">Mark.brookes@dacorum.gov.uk</a> Head of Commercial Development	<i>To review and scrutinise quarterly performance</i>

		<a href="mailto:Ben.Hosier@dacorum.gov.uk">Ben.Hosier@dacorum.gov.uk</a> Strategic Director, Housing & Property Services <a href="mailto:Darren.Welsh@dacorum.gov.uk">Darren.Welsh@dacorum.gov.uk</a>	
	<b>Budget Monitoring Report</b>	Chief Finance Officer <a href="mailto:Nigel.howcutt@dacorum.gov.uk">Nigel.howcutt@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>
	<b>Q3 People and Transformation Performance Report</b>	Strategic Director, People and Transformation <a href="mailto:Aidan.wilkie@dacorum.gov.uk">Aidan.wilkie@dacorum.gov.uk</a>	<i>To review and scrutinise quarterly performance</i>