



# Strategic Planning & Environment

## Overview & Scrutiny

### Agenda

WEDNESDAY 6 DECEMBER 2023 AT 7.30 PM

#### Conference Room 1 - 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 Anderson  
Councillor Birnie  
Councillor Deacon (Vice-Chairman)  
Councillor Gale  
Councillor C Hobson (Chairman)  
Councillor S Hobson  
Councillor Mitchell

Councillor Patterson  
Councillor Pringle  
Councillor Riddick  
Councillor Santamaria  
Councillor Timmis  
Councillor Walker  
Councillor C Wyatt-Lowe

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

### AGENDA

1. **MINUTES** (Pages 3 - 10)  
To agree the minutes of the previous meeting.
2. **APOLOGIES FOR ABSENCE**  
To receive any apologies for absence.
3. **DECLARATIONS OF INTEREST**  
To receive any declarations of interest.
4. **PUBLIC PARTICIPATION**
5. **CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN**
6. **DRAFT 2024/25 BUDGET PROPOSALS** (Pages 11 - 38)

Please note that only appendices relevant to the Strategic Planning & Environment Scrutiny will be published with the agenda.

**7. WORK PROGRAMME** (Pages 39 - 42)

## MINUTES

### Dacorum Borough Council

#### Strategic Planning and Environment Wednesday 1<sup>ST</sup> November

**Councillors:** Cllr Pringle  
Cllr Patterson  
Cllr Santamaria  
Cllr Gale  
Cllr Anderson  
Cllr Guest  
Cllr A Williams  
Cllr Timmis  
Cllr Deacon  
Cllr Capozzi  
Cllr C Hobson (Chair)

Also in attendance:

Cllr Wilkie  
Cllr England  
Cllr Tindall  
Cllr Bromham was present via MS Teams

**Officers: (6)**

James Doe – Strategic Director - Place  
Philip Stanley – Head of Development Management  
Emma Walker – Head of Environmental and Community Protection  
Stefania Horne – Strategic Director Neighbourhood Operations  
John Mooteealoo – Head of Environmental Services  
Clare Dempsey – Financial Planning and Analysis Manager

The meeting began at 19:30

### **1 MINUTES AND ACTIONS**

Cllr Gale referred to page 7 of the previous minutes and JDoe's response to Cllr Deacon. Cllr Gale clarified that JDoe was referring to open spaces in the local plan and that the network of open spaces lies behind the ethos of Hemel Garden Communities and that they are rolling out the tradition in the development area. Cllr Gale stated that whilst he did not expect minutes to be a verbatim record, he would like this particular comment to be put on the record as he found the comment to be of great comfort. LFowell asked Cllr Gale to email the requested wording.

**ACTION: To email wording to be included on page 7 of the previous minutes regarding JDoe's response to Cllr Deacon. (Cllr Gale)**

The minutes of the previous meeting were approved as an accurate record.

Cllr Timmis referred to the action regarding trees and the response from IRoss stating that any trees that pose an immediate danger will be dealt with appropriately, which Cllr Timmis suggested was not clear. Cllr Timmis also noted the comment that trees under Dacorum's management and tree emergencies should be called through to the Council, stating that this is no longer clear which trees are under whose responsibility. Cllr Timmis asked if there could be a commitment from Herts County Council ("HCC") that trees be dealt with as efficiently as being done locally.

SHorne confirmed that clarification on responsibility would be circulated to councillors. SHorne advised that the arrangement of the management of trees in Dacorum has changed with trees on highways now managed by HCC and other trees managed by Dacorum. Regarding communication, SHorne confirmed that regular meetings are held with HCC, and she confirmed that there is a priority list for at-risk trees to be inspected.

Cllr Timmis suggested that it is currently not clear who to call when a tree comes down. SHorne advised that Customer Services have been provided with contact details to help any residents who call with issues so they can be redirected to the right department. SHorne confirmed that the process is being monitored.

Cllr Pringle reiterated the concerns around communication and she noted that a particular tree of concern has now been felled. Cllr Pringle advised that she has been trying to have this tree addressed for a number of years and she asked for a way for residents to report issues as well as reassurance that the report is being taken seriously to avoid residents continually reporting the same tree.

The Chair suggested that questions on trees should go direct to SHorne and confirmed that SHorne would provide further clarity on reporting as well as progress being made.

SHorne confirmed that tree prioritisation is being reviewed along with the work programme to make it more effective.

Cllr Pringle commented that it would be helpful to be able to look up tree reports and for it to have a prioritisation rating, as well as the opportunity to add more information.

**ACTION: To provide exact definition of highways trees to councillors. (SHorne)**

Cllr Patterson requested that updates be put alongside all actions.

## **2 APOLOGIES FOR ABSENCE**

Apologies were received from Cllrs Riddick, Wyatt-Lowe and SHobson with Cllrs Williams, Guest and Capozzi attending as their substitutes.

It was noted that no apologies were received from Cllrs Mitchell and Birnie

## **3 DECLARATIONS OF INTEREST**

None

## **4 PUBLIC PARTICIPATION**

The Chair noted that Cllr Bromham, portfolio holder for Neighbourhoods, was dialing in to the meeting remotely.

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

None

## **6 Q2 QUARTERLY BUDGET MONITORING REPORT**

It was noted that the Q2 financial position is forecasting a surplus of £535,000 for the general fund, a reduction of £231,000 from Q1. Strategic planning services is reporting a pressure of £984,000 for Q2, a reduction of £55,000 from Q1. For Neighbourhood Operations, there has been an additional £109,000 pressure on interim management costs since Q1 and £150,000 on tree works, which were

offset by increased income from garden waste of £58,000 and recycling income of £134,000. Place has movements of interim management costs of £254,000 and a reduction in pressure on planning and income and land charges of £125,000.

A question was raised in reference to the comment that some of the works on trees that was the responsibility of HCC remains unfinished, which adds a pressure to the Council, and the councillor asked if HCC are now responsible for these trees.

SHorne explained that HCC are responsible and that Dacorum are finishing some work, which puts additional pressure on the budget.

A councillor noted the reference to 'the next play area' on page 18 of the report and it was asked where this will be. It was noted that around 8 play areas in the borough have been identified for improvements and refurbishments and that the comment therefore refers to the next play area on this list.

**ACTION: To confirm the next play area identified for improvement or refurbishment as referred to on page 18 of the report.**

Cllr Guest referred to paragraph 4.1 in the report regarding neighbourhood operations and the funding from HCC and the alternative model with the final payment having been received. Cllr Guest asked what has been put in place to mitigate this for the next financial year.

It was stated that part of the mitigation has been phasing out funding from the budgets over recent years and was not included in this year's budget.

Cllr Capozzi referred to table 2 on page 16 of the report regarding the general fund position for Strategic Planning and Environment. Cllr Capozzi asked, if they continue on the current trajectory, whether they will end up around £1m overspend on the allocated budget and noted that the report does not include any information on how this may be brought back in.

It was confirmed that this is being reviewed with all heads of service and budget holders for any mitigating actions, though there is currently no mitigation in place. The Chair requested that some additional commentary be added to the report from heads of services.

**ACTION: To add additional commentary regarding potential overspend of around £1m.**

A councillor asked how much of the overspend is related to inflation and whether pressures on the budget are purely related to this.

It was noted that planning income was a considerable pressure this year and that cost of living has impacted the number of applications being received. Waste services has been another cost pressure and there has been a large project to transform this service. It was stated that whilst some pressures are due to changes in services and operations, others have been impacted by inflation.

## **7 Q2 Q2 NEIGHBOURHOOD SERVICES**

SHorne took the report as read and highlighted the improvements made to a number of indicators compared to last year, including on fly-tipping removal and missed bin collections. SHorne also noted the amount of partnership work with schools and third sector organisations. It was also noted that the Regulatory Services team are now back on target following Covid for inspections and continue to perform well for investigations into fly-tipping and waste crime.

Cllr Guest referred to paragraph 2.4 of the report regarding the percentage of fly-tips collected within a set timescale of 7 days. Cllr Guest noted that she was contacted by a constituent this year to state that they had reported a fly-tip in Chaulden Lane two months ago and it is still there. Cllr Guest suggested that the 7-day target needs to be worked on. Cllr Guest next looked to paragraph 2.5 of the report on graffiti removal and asked if obscene or racist graffiti remains a priority.

SHorne stated that obscene or racist graffiti should still be a priority for removal and has a removal timescale of 24 hours. SHorne noted that a reference number is provided for all reports and that if a reference number is provided then any issues can be investigated.

Cllr Guest commented on partnership working under paragraph 3.4 of the report and the work with Butterfly Conservation. Cllr Guest asked if further work is being done with Butterfly Conservation on the chalk bank in Spring Fields. It was noted that work is ongoing with Butterfly Conservation on a number of spaces and that this can be checked.

The Chair noted that SHorne was not in post when the issue at Chaulden Lane was first reported and Cllr Guest confirmed that she would email SHorne separately to provide an update.

**ACTION: To confirm with Committee if the Council is working with Butterfly Conservation on the chalk bank at Spring Fields.**

**ACTION: To provide an update on fly-tipping issue at Chaulden Lane to SHorne. (Cllr Guest)**

Cllr Gale commented on page 22 of the report and noted the 12.1% percent increase in household recycling from the preceding year and the decrease in the reports of missed bins, and the councillor queried how this was achieved.

SHorne advised that the focus has been on how the waste service can perform more efficiently through systems and processes, so they should see continuous improvement. JMooteealoo added that there has been an upgrade in the Bartec system that is used for waste services. On garden waste, the wet summer has resulted in increased garden growth and other partners have seen a similar increase in garden waste.

Cllr Bromham noted the continuous progress made due to the optimisation of waste collection and the introduction of the Bartec system, which provides faster feedback on any issues. Cllr Bromham advised that the intention is to continue to improve systems.

Cllr Santamaria referred to the work to improve the River Gade and asked if a report or update could be provided from the Environment Agency on their proposal.

SHorne noted that the Environment Agency is currently looking at business planning and that once an update has been received, an update can be provided to the Committee, though the plan will not proceed until the budget has been approved. The Chair recommended that it be added to the work programme to invite a member from the Environment Agency to provide an update.

**ACTION: To provide update from Environment Agency regarding proposal on River Gade. (SHorne)**

**ACTION: To add inviting a member from the Environment Agency to a future meeting to provide an update on River Gade. (LFowell)**

Cllr Timmis commented on fly-tipping and asked if the 486 incidents is an increase or decrease. Cllr Timmis then looked to item 3.6 in the report and noted the comment that fines are increasing up to £50,000 and suggested that this would be more of a deterrent than current fines being applied. Cllr Timmis stated that she hoped CCTV could be used more in future to help catch fly-tippers.

EWalker advised that fines are issued by courts and that the Council does not have direct control over this. There are sentencing guidelines in place and the fly-tipping partnership group have been lobbying government to get these changed, though this has been unsuccessful to date. EWalker explained that there is now a new government Anti-Social Behaviour plan that has looked at fly-tipping FPNs and has increased the maximum that councils are now allowed to charge. EWalker noted that current fines for fly-tipping are £400 and that there is the option to increase this.

On the number of fly-tipping incidents, EWalker confirmed that this would be confirmed on whether it is an increase or decrease.

Regarding the use of CCTV, EWalker noted that this has been particularly successful in Watling ward, though one of the covert cameras was stolen in the last quarter. EWalker confirmed that more cameras have been purchased and that court permission has to be sought before they are installed, though they have always been granted permission. EWalker advised that they have been successful in their use of cameras with a number of prosecutions made and it was noted that Dacorum take more enforcement against fly-tippers than most other authorities within Hertfordshire. EWalker acknowledged that it is not possible to prosecute all fly-tippers and that cameras have limitations, particularly when fly-tipping is done by foot as it is more difficult to identify people.

**ACTION: To confirm if the number of fly-tipping incidents have increased or decreased. (EWalker)**

Cllr Timmis commented on the River Gade, River Bulbourne and River Ver, all of which have chalk streams, and asked if pressure would be put on the Environment Agency to look at these streams. Cllr Timmis noted that there have been reports regarding the River Ver that Thames Water have been allowing sewage overspill. The Chair suggested that this be raised when then Environment Agency attends a future meeting.

Cllr Timmis asked if it would be possible to extend the time that green bins are collected given how popular the service has been. JMootealoo confirmed that he would look at the costs of extending the service.

**ACTION: To provide update on cost impact of extending green bin collection service. (JMootealoo)**

Cllr England noted that there is an environmental campaign that states leaves are not litter and should not be cleared away. Cllr Timmis suggested that this be discussed further outside of the meeting.

A comment was raised on enforcement and it was noted that Dacorum has issued almost a quarter of all recording local authority FPNs in Hertfordshire. It was asked if more FPNs are issued due to there being more fly-tipping incidents in Dacorum. EWalker confirmed that this is due to the team being more successful at identifying culprits compared to other authorities due to investing in CCTV cameras.

The Chair noted that small groups of councillors are invited to shadow investigative work regarding fly-tipping.

Cllr Pringle asked if compensation applications and confiscation of vehicles has been explored. EWalker confirmed that vehicles have been confiscated in the past and that compensation costs for legal and clearing expenses are claimed for all cases. EWalker noted that this is reinvested back into CCTV, though a number of cameras have been stolen over recent years.

Cllr Williams noted that he has reported around 10 fly-tipping incidents this month and, with the exception of the 2 reported yesterday, all were cleared within 7 days. Cllr Williams thanked the team for their efficiency.

Cllr Williams referred back to recycling rates and remarked on the figure of 45% quoted for last year, noting that they have been consistently above 50% in recent years. Cllr Williams asked if councillors could be sent the quarterly figures for the last 3 years as a comparison.

**ACTION: To provide quarterly figures for recycling rates over the past 3 years.**

## **8 Q2 PLANNING, DEVELOPMENT AND REGENERATION PERFORMANCE REPORT**

PStanley provided the update, noting the generally positive performance for planning applications and completing applications in time. The service has faced pressures in terms of vacancies and two new planning officers have been recruited with a lead planning officer starting in January. The reported KPI remains a poor figure with a further reduction down to 49%, though the additional enforcement officer only started at the beginning of October and a second agency enforcement officer will be starting in the coming weeks. In October, 66 cases were closed, compared to an average of around 30 in the previous 3 months. It was noted that cases that were previously in abeyance will now be looked at, which will effect the first site visit time and it is therefore anticipated that the first site visit time will increase in Q4. The live case load figure has now reduced down to 400 and the team continue to focus on the service of notices and a further 7 notices were served in the quarter with 12 ongoing enforcement appeals.

Cllr Guest referred to paragraph 1.7 on enforcement site visits and noted the focus on the most harmful breaches. Cllr Guest asked if the same will be said to the Development and Management Committee. PStanley advised that the report to the Development and Management Committee focuses on enforcement cases where formal action has been taken and doesn't provide an overarching figure of cases. Cases causing most harm will be reported and the next enforcement update will be given in January.

Cllr Guest next looked to paragraph 1.11 on retail properties, noting that no data is available for the period due to the reliance on external parties. Cllr Guest asked if figures are available for properties owned by the Council. JDoe advised that there has been an issue with some footfall counters and this is why there is no information available and that the Council doesn't do footfall counts for the local centres. The Council has data on occupancy and he would look into the issue on footfall counters.

Cllr Guest referred to the number of vacant retail properties and asked if this figure is available. JDoe confirmed that they will have direct information on any vacancies in district centres around Hemel Hempstead and that this information can be obtained.

**ACTION: To provide update on issues with footfall counters. (JDoe)**

**ACTION: To provide update on number of vacant retail properties. (JDoe)**



Cllr Walker commented that it would be helpful to list the expected rent of vacant properties. JDoe advised that whilst the issue of vacancy and activity is a matter for the Committee, the income is a matter for the Finance and Resources Committee.

Cllr Timmis referred to planning enforcement and noted the recruitment of further planning enforcement resource. Cllr Timmis asked how long the new roles are recruited for and whether they would be long-term roles. PStanley explained that the received reserves funding for the roles has provided 16 months' worth of agency resource and that they have currently been appointed on a 6-month basis, with the intention that the highest performing recruit will then be extended to 10 months.

Cllr Timmis suggested that funding for a permanent position is required. The Chair commented that there should be a strong steer from the Committee on having this role included in the budget and that this should be a priority.

PStanley advised that the intention is for the existing team to be able to handle a sustainable caseload and that they need to assess if a team of 3 can deal with 300 cases. PStanley advised that they currently require the additional resources to get the team to this sustainable point.

Cllr Timmis noted the number of cases closed and asked if these cases were enforced or have been dropped. PStanley explained that closed cases mean the file is no longer open and that this can be due to there being no planning breach, that a breach was regularised, that an enforcement notice was complied with or that there was a breach and no action was taken due to the minor size or scale of the breach.

## **9 WORK PROGRAMME**

The Chair noted the Work Programme and confirmed that they would add a visit from the Environment Agency, as discussed.

It was asked what is hoped from Affinity Water on 10 January. The Chair confirmed that they will be asked about sewage into rivers and also dealing with sewage company works of planning. It was noted that Thames Water deliver sewage and it was agreed that Thames Water would also be invited.

### **ACTION: To invite Thames Water to meeting on 10 January.**

Cllr Timmis commented on Luton Airport, noting that the first planning application that went to the Secretary of State has been allowed, meaning that Luton Airport can now expand to 19m passengers per year. This was granted on the basis of the economy and jobs that it will bring to Luton. Cllr Timmis stated that the application with the Secretary of State is for a much larger expansion and includes a second terminal and 32m passengers by 2034. Cllr Timmis noted that a number of councils have met regarding the 32m and that a written objection has been submitted to date. JDoe advised that Dacorum officers are attending the sessions and supporting the advocacy that has been put forward on behalf of the local authority objectors.

JDoe provided a further update on Luton Airport, noting that the first appeal was a longstanding issue regarding a varying condition of the original expansion. JDoe referred to the Council's ongoing input, noting that the examining authority continues to ask attendees of the examination various questions and these are being responded to. The next phases of the examination will move to traffic control support issues, environmental matters and green control growth, and a verbal update will be provided at each Committee meeting.

## **10 AOB**

JDoe provided an update on the local plan, noting that the consultation commenced at midday on 30 October and is available online with support packs being sent out to parish councils. JDoe advised that members should have been provided with a communications pack for their own social media accounts to help encourage engagement. JDoe advised that 43 responses have been received so far and further updates will be provided to the Committee.

Cllr Santamaria asked what a good number of responses to the local plan would look like. JDoe advised that this is difficult to respond to as a high number of responses can indicate good reach or that residents are against the plan. JDoe noted that several thousand responses were received in 2020 and that it is hoped they can improve on this.

Cllr Guest remarked on any other business being included as an agenda item and if a member of the public could complain about not being notified of an item being discussed. The Chair suggested that the local plan be included as a standing AOB item. It was confirmed that this would be checked with MBrookes and an update would be provided.



**ACTION: To check if AOB item should be included on the agenda. (LFowell)**

# 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>	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee RSG – Revenue Support Grant MHCLG- Ministry for Housing, Communities and Local Government DLUHC- Department for Levelling Up, Housing and Communities
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<b>Report Author / Responsible Officer</b> Nigel Howcutt, Chief Finance Officer   Nigel.howcutt@dacorum.gov.uk / 01442 228236 (ext. 2236)
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<b>Corporate Priorities</b>	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Providing good quality affordable homes, in particular for those most in need Ensuring efficient, effective and modern service delivery Climate and ecological emergency
<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>	February 2024 Overview and Scrutiny February 2024 Cabinet Budget Review February 2024 Council Budget Approval 2024/25 Financial Performance Framework

## 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		
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 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>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>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>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**

<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>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>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>

**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>82,119</b>	<b>63,593</b>	<b>36,425</b>	<b>28,518</b>	<b>34,455</b>



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		Bespoke Bespoke	Bespoke Bespoke	
<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%

# Agenda Item 7

## SPAEC OSC Work Programme 2023/2024

Meeting Date	Report Deadline	Items	Contact Details	Background information
<b>10 Jan 2024</b>	<b>28 Dec 2024</b>			
		Action Points (from previous meeting)		
		<b>Affinity Water</b>		Layla to invite Water companies to meeting.
		<b>Affordable Housing SPD</b>	Sara Whelan – Assistant Director Planning <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>	
<b>7 Feb 2024</b>	<b>29 Jan 2024</b>	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		

6 March 2024	28 Feb 2024	Action Points (from previous meeting)		
		<b>Q3 Quarterly Budget Monitoring Report</b>	Clare Dempsey – Financial Planning & Analysis Team Leader  <a href="mailto:Clare.dempsey@dacorum.gov.uk">Clare.dempsey@dacorum.gov.uk</a>	
		<b>Q3 Neighbourhood Services Performance Report</b>	Stefania Horne – Strategic Director – Neighbourhood Services  <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>Q3 Planning, Development and Regeneration Quarterly reports</b>	Sara Whelan – Assistant Director Strategic Planning and Regeneration  <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>	
		<b>The Local Plan – Regulation 18 Feedback</b>	Sara Whelan – Assistant Director Strategic Planning and Regeneration  <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>	
		<b>Local Cycling &amp; Walking Infrastructure Plan</b>	Sara Whelan – Assistant Director Strategic Planning and Regeneration  <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>	
<b>TO BE DATED</b>	<b>CIL Review</b>	Sara Whelan – Assistant Director Strategic Planning and Regeneration  <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>		
	<b>Chilterns Beechwood Mitigation/Sang</b>	Sara Whelan – Assistant Director Strategic Planning and Regeneration  <a href="mailto:Sara.Whelan@dacorum.gov.uk">Sara.Whelan@dacorum.gov.uk</a>		




Items to be planned in by chair

Luton Airport

Chilterns Beechwood Mitigation Strategy

Economic Development Update

Place Strategies (Hemel, Berko, Tring)

Maylands Master Plan

Visit to Cupid Green and CCTV

Hemel Garden Communities

Air Quality

Water – Sewage

Rural Plan

Visit Fly Tip – In small groups

Climate Change

Environment Agency – River Gade update / Other Chalk Streams

