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**FINANCE AND RESOURCES
OVERVIEW AND SCRUTINY
COMMITTEE AGENDA**

**WEDNESDAY 4 DECEMBER 2024 AT 7.30 PM
COUNCIL CHAMBER, THE FORUM**

Membership

Councillor Rick Freedman (Chair)
Councillor Graeme Elliot (Vice-Chair)
Councillor David Deacon
Councillor Jonathan Gale
Councillor Paul Reynolds
Councillor Garrick Stevens
Councillor Victoria Santamaria

Councillor Gbola Adeleke
Councillor Fiona Guest
Councillor Heather Pound
Councillor Andrew Williams MBE
Councillor Goverdhan Silwal PhD
Councillor Michela Capozzi
Councillor Carole Weston

For further information, please contact Corporate and Democratic Support on 01442 228209 or email member.support@dacorum.gov.uk.

AGENDA

- 1 MINUTES** (Pages 3 - 6)
To confirm the minutes from the previous meeting.
- 2 APOLOGIES FOR ABSENCE**
To receive any apologies for absence.
- 3 DECLARATIONS OF INTEREST**

To receive any declarations of interest

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

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

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

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

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

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

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

4 PUBLIC PARTICIPATION

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

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

6 ACTION POINTS FROM THE PREVIOUS MEETING (Page 7)

7 WORK PROGRAMME (Pages 8 - 9)

8 DRAFT 2025/26 BUDGET PROPOSALS (Pages 10 - 77)

MINUTES

FINANCE & RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

5 NOVEMBER 2024

Present:

Members:

Councillor Freedman (Chair)	Councillor Guest
Councillor Elliot (Vice-Chair)	Councillor Silwal
Councillor Deacon	Councillor Stevens
Councillor Gale	Councillor Santamaria
Councillor Pound	Councillor A Williams
Councillor Adeleke	Councillor Patterson
Councillor Capozzi	Councillor Weston

Councillor England – Leader of the Council
Councillor Allen – Portfolio Holder, Corporate and Commercial
Councillor Smith-Wright – Portfolio Holder, Transformation (People and Climate & Ecological Emergency)

Officers:

Catherine Silva Donayre (Strategic Director, Corporate & Commercial)
Aidan Wilkie (Strategic Director, People & Transformation)
Mark Brookes (Assistant Director, Legal & Democratic Services)
Nigel Howcutt (Chief Finance Officer)
Ben Hosier (Head of Commercial Development)
Kelvin Soley (Head of Communications)
Yvonne Salvin (Head of Digital)
Trudi Angel (Democratic Support Officer)

Also in attendance:

Councillor Anderson
Councillor Banks
Councillor Douris
Councillor Johnson

The meeting started at 7:30 pm.

1. MINUTES

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

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Reynolds. Councillor Patterson substituted for Councillor Reynolds.

3. DECLARATIONS OF INTEREST

Councillor Allen declared an interest under item 10, Mayoral Service Arrangements, as he is a Trustee of Community Action Dacorum. He advised he took no part in producing the report and would not make any comments on this item.

Councillor Douris declared an interest under item 10, Mayoral Service Arrangements, as he is an Independent Director of HITS (Herts Interpreting & Translation Service) which is managed by Community Action Dacorum.

4. PUBLIC PARTICIPATION

Mr Trevor Standen attended the meeting to speak on item 7.

5. ACTION POINTS FROM THE PREVIOUS MEETING

There were no action points from the previous meeting.

6. QUARTER 2 PERFORMANCE REPORT - PEOPLE AND TRANSFORMATION

Please refer to the video minutes for full discussion.

Outcome

The committee noted the report.

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

The committee considered the call in of Portfolio Holder Decision - PH-023-24 - Parking Tariffs & Charging Policies Implementation.

Mr. Standen was invited to speak to the committee, and then Councillor Anderson spoke on behalf of those Councillors that called in the decision; Councillor Douris, Councillor Elliot, Councillor Banks and Councillor Johnson.

The Leader, Councillor England, and the Portfolio Holder for Corporate and Commercial, Councillor Allen, responded to points raised by Mr. Standen and Councillor Anderson.

Members of the committee were then able to pose questions to the Portfolio Holder and to officers.

Following this committee members held a debate, after which a vote was taken.

Please refer to the video minutes for full discussion.

Outcome

Vote: 7 For, 5 Against and 2 Abstained.

Therefore, the Committee decided the original decision would stand. The decision will take effect on the date of the OSC meeting (Rule 15 (e) Part 4).

8. QUARTER 2 PERFORMANCE REPORT - CORPORATE AND COMMERCIAL

Please refer to the video minutes for full discussion.

Outcome

The committee noted the report.

9. QUARTER 2 FINANCIAL MONITORING REPORT

Please refer to the video minutes for full discussion.

Outcome

The committee noted the report.

10. MAYORAL SERVICE ARRANGEMENTS

Please refer to the video minutes for full discussion.

Outcome

The committee noted the recommendations in the report.

Action

Councillor Williams asked M Brookes for a detailed response in relation to the MFF (Mayors Future Fund) on how much had been raised over the past 18 months and what the funds had been spent on.

11. WORK PROGRAMME

A Wilkie to provide a detailed report on complaints at the meeting of 4th March 2025.

There were no other changes to the work programme.

The meeting ended at 10.10 pm.

Finance and Resources OSC Action Points – November

Date of meeting	Action point	Responsible officer	Date action completed	Response
05/11/24	Councillor Williams for a detailed response in relation to the MFF (Mayors Future Fund) on how much had been raised over the past 18 months and what the funds had been spent on.	M Brookes	Ongoing	

Agenda Item 7

Clerk: Trudi Angel

Finance and Resources Overview & Scrutiny Committee Work Programme 2024/2025

Meeting Date	Report Deadline	Items	Contact Details	Background information
14 January 2025	3 January 2025	Action Points (from previous meeting)	Democratic Services Trudi.angel@dacorum.gov.uk	
		EDI Strategy	Organisational Development Manager Stacie.young@dacorum.gov.uk	
		Commissioning & Procurement Standing Orders Review & Update (Procurement Act 2023)	Head of Commercial Development Ben.Hosier@dacorum.gov.uk	
		Scrutiny Review	Assistant Director Legal & Democratic Services Mark.brookes@dacorum.gov.uk	
5 February 2025	27 January 2025	Action Points (from previous meeting)	Democratic Services Trudi.angel@dacorum.gov.uk	
		Joint Budget	Chief Finance Officer Nigel.howcutt@dacorum.gov.uk	<i>To review and scrutinise the draft budget proposals for 25-26</i>
4 March 2025	21 February 2025	Action Points (from previous meeting)	Democratic Services Trudi.angel@dacorum.gov.uk	
		Q3 Corporate & Commercial Performance Reports:	Strategic Director, Corporate and Commercial Catherine.silvadonayre@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>

	<ul style="list-style-type: none"> ○ Finance and Resources ○ Legal and Democratic Services ○ Commercial Development Services ○ GF Property Service 	<p>Chief Finance Officer Nigel.howcutt@dacorum.gov.uk Assistant Director, Legal & Democratic Services</p> <p>Mark.brookes@dacorum.gov.uk Head of Commercial Development</p> <p>Ben.Hosier@dacorum.gov.uk Strategic Director, Housing & Property Services</p> <p>Darren.Welsh@dacorum.gov.uk</p>	
	<p>Q3 Financial Monitoring Report</p>	<p>Chief Finance Officer Nigel.howcutt@dacorum.gov.uk</p>	<p><i>To review and scrutinise quarterly performance</i></p>
	<p>Q3 People and Transformation Performance Report</p>	<p>Strategic Director, People and Transformation Aidan.wilkie@dacorum.gov.uk</p>	<p><i>To review and scrutinise quarterly performance</i></p>
	<p>Deep dive report - complaints</p>	<p>Strategic Director, People and Transformation Aidan.wilkie@dacorum.gov.uk</p>	





Overview and Scrutiny Committee

Report for:	Budget Overview and Scrutiny Committee
Title of report:	Draft 2025/26 Budget Proposals
Date:	4 th December 2024
Report on behalf of:	Councillor William Allen, Portfolio Holder for Corporate and Commercial Services
Part:	I
If Part II, reason:	N/A
Appendices:	<p>Appendix A General Fund Revenue Summary 2025/26</p> <p>Appendix B General Fund Budget Change Analysis 2025/26</p> <p>Appendix Bi Finance and Resources GF Changes</p> <p>Appendix Bii Housing & Community GF Changes</p> <p>Appendix Biii Strategic Planning and Environment GF Changes</p> <p>Appendix C General Fund Budget Summary by committee 2025/26</p> <p>Appendix D HRA Revenue Summary 2025/26</p> <p>Appendix E HRA budget Change Analysis 2025/26</p> <p>Appendix F Capital Programme Finance & Resources 2025- 2029</p> <p>Appendix Fi Capital Programme Housing and Community 2025- 2029</p> <p>Appendix Fii Capital Programme Strategic Planning and Environment 2025-2029</p> <p>Appendix G Overall Revised Capital Programme 2025-2029</p> <p>Appendix H General Fund Reserves Summary 2025-2029</p> <p>Appendix Hi HRA Reserves Summary 2025/26</p> <p>Appendix Ii Finance and Resources Fees and Charges 2024/25</p> <p>Appendix Iii Housing & Community Fees and Charges 2024/25</p> <p>Appendix Iiii Strategic Planning and Environment Fees and Charges 2024/25</p>
Background papers:	<p>2024/25 Budget Report, Cabinet February 2024</p> <p>https://democracy.dacorum.gov.uk/documents/s41905/FINAL%20-%20Budget%20Report%202024-25%20Cabinet%20February%202023%20v1.4final.pdf</p> <p>2024 Medium Term Financial Strategy including 2025/26 Fees and Charges proposals, Cabinet October 2024</p>

	https://democracy.dacorum.gov.uk/documents/s44516/FINAL%20-%20MTFS%202024-2029%20Cabinet%20Report%20V3.1.pdf
Glossary of acronyms and any other abbreviations used in this report:	<p>GF – General Fund</p> <p>HRA – Housing Revenue Account</p> <p>MTFS – Medium Term Financial Strategy</p> <p>OSC – Overview and Scrutiny Committee</p> <p>RSG – Revenue Support Grant</p> <p>MHCLG- Ministry for Housing, Communities and Local Government</p> <p>DLUHC- Department for Levelling Up, Housing and Communities</p>

Report Author / Responsible Officer
 Nigel Howcutt, Chief Finance Officer

Nigel.howcutt@dacorum.gov.uk / 01442 228236 (ext. 2236)

Corporate Priorities	<p>Community engagement: Engage with residents and partners to have a real say on our services and the borough</p> <p>Service improvement and delivery: Running the Council efficiently and putting residents at the heart of everything we do</p> <p>Vibrant communities: Foster arts, culture and leisure opportunities</p> <p>Sustainable future: Take action on the Climate and Ecological Emergency</p> <p>Clean, safe and green: Provide a clean, safe and green-focussed environment</p> <p>Homes to be proud of: Enable well-maintained and affordable homes, where people want to live</p> <p>Proud and thriving borough: Realise our potential as a great place to live and work with a thriving business community</p>
Wards affected	All Wards
Purpose of the report:	To provide Members with an overview of the draft budget strategy and proposals in order to provide

	Members the opportunity to scrutinise them and provide feedback to Cabinet.
Recommendation (s) to the decision maker (s):	That the Scrutiny Committee reviews and scrutinises the draft budget proposals for 2025/26 and provides feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
Period for post policy/project review:	February 2025 Overview and Scrutiny February 2025 Cabinet Budget Review February 2025 Council Budget Approval 2025/26 Financial Performance Framework

1. Introduction/Executive Summary

- 1.1 The budget report includes information captured as part of the Corporate Service Planning process that took place during the first quarter of 2024. This developed into the core budget assumptions for the General Fund and HRA that were included in the 2024 Medium Term Financial Strategy (MTFS). This report sets out the key budget assumptions which have been used to develop the 2025/26 budget and highlights the position in relation to reserves and the management of risk. This includes key assumptions around fees and charges for 2025/26.
- 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 remains challenging. The Government's Autumn Budget 2024 detailed that public spending plans for 2025/26 – 2029/30 will grow by 1.5% a year in real terms, with the promise of a full Spending review to be concluded in late spring 2025.
- 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 2025/26 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, committee and senior officers in their scrutiny role.
- 2.4. The following appendices are relevant to the draft budget proposals for 2025/26:

General Fund

- Appendix A – General Fund Budget Summary 2025/26
- Appendices B, Bi, Bii and Biii – Budget Change Analysis 2024/25 – 2025/26
- Appendix C – General Fund Budget Change Summary by Committee

Housing Revenue Account

- Appendix D – Housing Revenue Budget Summary 2025/26
- Appendix E – Housing Revenue Account Budget Analysis 2025/26

Capital Programme

- Appendix F, Fi and Fii – Capital Programme by OSC: Summary Capital Programme 2025/26 - 2029/30
- Appendix G – Capital Programme 2025/26 - 2029/30

Reserves

- Appendix H – General Fund Earmarked Reserves 2025-2029
- Appendix Hi – HRA Reserves Summary 2025/26

Fees and Charges

- Appendices Ii, Iii and Iiii- 2025/26 Proposed Fees and Charges

3. Budget Setting Process 2025/26

3.1. As outlined in the MTFs, which was approved by Council in November 2024, 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 January 2024.

3.2. A Corporate Service Planning process was undertaken to develop specific priorities and opportunities for service areas over a 2-year period. This process was then used to inform savings and opportunities for the budget planning process.

3.3. The resulting service plans show continued emphasis on the core strategic ambitions including improving customer focus; improving processes through digitisation and the development of a Digital Strategy; developing positive leadership and culture; community safety; economic recovery and a refreshed focus on the Council's place shaping programme.

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. Full Council approved the new Corporate Plan in October 2024; 'Our Plan for Dacorum 2024-28'.

4.2. The revised corporate plan sets out the Council's priorities in the following areas:

- Community engagement
- Service improvement and delivery
- Running the Council efficiently and putting residents at the heart of everything we do
- Vibrant communities:
- Sustainable future
- Clean, safe and green
- Homes to be proud of
- Proud and thriving borough

4.3. The budget proposals for 2025/26 set out in financial terms how the Council will deliver on these priorities in 2025/26.

4.4. The following corporate strategies are built into budget proposals for 2025/26:

- Commercial Strategy
- Transformation / Change Strategy
- Place Strategy

Commercial Strategy

4.5. 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.

4.6. This approach has changed the way the Council reviews and scrutinises its procurement and income-generating activity and is currently driving a defined multi-year programme reviewing a range of existing services to drive increased income generation and improved efficiency of service delivery. It has also led to the launch of the Strategic Asset Review programme, approved in June 2023, which aims to review and improve how the Council leverages best value from its assets to support strategic objectives relating to housing growth, regeneration and financial sustainability.

4.7. A detailed review of Council fees and charges has been undertaken as part of the Commercial Strategy. Proposals for Council fees and charges can be found at Appendices li, lii and liii to this report. These proposals were approved by Full Council in November 2024 with the exception of charges relating to garden waste and garage. Garden waste and garage fees will be presented to Full Council in February 2025 for approval. Car parking fees have been set for 2025/26 as the outcome of the recent approved parking tariff consultation that concluded at Finance and Resources OSC in November.

4.8. The principle of cost recovery and income generation has formed the basis of this review. Fees and charges proposals for 2025/26 reflect expected increase in staffing and other costs, where the Council has the discretion to do so. This approach will support the continued delivery of valued Council services going forward.

Transformation/Change Strategy

4.9. The Council is also developing a wide ranging Transformation/Change agenda to develop and modernise current service delivery. This programme has a strong focus on the customer and the workforce, and is supported through delivery of the People and Digital strategies.

4.10. The corporate Programme Management Office continues to support Change and Development projects across the Council, and resources are being provided to support this programme.

Place Strategy

4.11. 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,
- Hemel Town Centre Strategy,
- Leisure Investment programme,
- Tring and Berkhamsted Place shaping reviews,
- Hemel Health Campus feasibility work, and

4.12. The draft 2025/26 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. 2025/26 Budget Setting and Medium Term Financial Strategy (MTFS)

5.1. The current MTFS was approved by Council in November and contained the following key decisions which have informed the budget-setting process for 2025/26:

- A General Fund savings target of £0.5m for 2025/26
- A General Fund savings target of £2.5m 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 any significant changes in assumptions or approach will be reported to Members.

5.3. The projected Dacorum 2025/26 government funding level has been set at the same level as assumed in the MTFS in October. The Autumn Budget 2024 set out an expected increase in employer's national insurance contributions of 1.2% (13.8% to 15.0%) from 1 April 2025. The assumptions have been reflected in the budget proposals contained within this report. The Local Government Finance Settlement is expected during December 2024.

5.4. The local government pay award for 2024/25 has been finalised at an average increase of 3.8% on 2023/24 salaries. The previously assumed increase for 2024/25 was 5%. The impact of the final pay award for 2024/5 has been reflected in 2025/26 budget proposals, with the additional resources used to support in part the implementation of the National Insurance uplift referred to in para 5.3.

5.5. Council has delegated authority to the S151 Officer to revise the MTFS if material changes to forecasts are required as a result of future 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

5.6. The following key assumptions are incorporated within the draft 2025/26 budget:

- A Council Tax Increase of 2.99% (£6.86) plus a 1% increase in taxbase
- A 3.5% pay award settlement
- Vacancy factor of 5% for non-front-line services
- Baseline Government funding (Core grant and Retained business rates set at £4.4m in 2025/26)
- An inflationary increase in utilities of 5%
- An increase in Fuel of 5%
- An increase on Supplies and Services of 3.1%

6. Council Tax

6.1. The government's autumn statement on the 17th November 2022 created additional Council tax flexibilities for local authorities for 2023-25. This revised policy allowed district authorities to increase Council tax by up to 2.99% 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 2025/6 - an increase of £6.86 P.A. for a band D property. If government policy on Council Tax changes as part of the final local Government finance settlement this will be reported to members.

7. Government funding

7.1. Current government grant funding assumptions for 2025/26 include £0.5m of New Homes Bonus plus £400k in other government grants. This includes expecting funding to partially support the increase in employer's National Insurance announced in the Autumn Budget 2024.

7.2. Confirmation of the funding allocation for 2025/26 is expected in December 2024. 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

7.3. The Council received £1.1m of New Homes Bonus (NHB) in 2024/25. 2025/26 budget assumptions include £0.5m on New Homes Bonus.

7.4. 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

7.5. Detailed budget changes between 2024/25 and 2025/26 are shown in Appendix B. Key items that still require formal approval include:

- £154k Garden Waste fee increase
- £371k Garages rental fee increase

7.6. Including in the draft 2025/26 budget proposals are a number of income generating services that are impacted positively by the rolling back of the post Covid recovery support provided from the Economic Recovery Reserve (ERR). These changes represent increases to the income target for these services.

- Commercial Rents - £240k
- Garage Rents - £125k
- Commercial Waste - £25k

7.7. As of 2025/26 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

7.8. 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:

- £600k impact of changes in employer's National Insurance contributions reflecting changes in this areas announced in the October 2024 budget.
- £500k Inflationary pressures including utilities, fuel and supplies and services
- £400k reduction in Commercial property rental income, to offset loss of ERR support and current service pressure
- £140k to support investment in financial support to corporate initiative and customer facing services including insurance claims.

8. 2024/25 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 25/26 include £500k of New Homes Bonus (to be transferred to reserves) and £100k of Services Grant. Following changes to National Insurance announced in the October 2024 budget it is expected that government funding will help meet the cost to local authorities of increases in employer National Insurance contributions at least in part. The 2025/26 budget proposals assumes funding of £300k for 2025/26 relating to National Insurance contributions. This funding would partially meet the additional costs associated with National Insurance increases, the balance being mitigated by the impact of the 2024/25 pay award being lower than assumed during budget setting for 2024/25.
- 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 slow economic growth and a period of high inflation and interest rates the residents and businesses have felt significant cost of living pressure.
 - Income generating services. Since Covid there have been shortfalls in income in several discretionary services at periods of time. The 2025/26 budget has provided growth to mitigate this risk in some areas, and this continues to be monitored, and the Commercial Income Review programme will involve further scrutiny of how services can improve their net revenue position.
 - 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. The pending changes to Government Waste Policy including the Extended Producer Responsibility (EPR) scheme are expected to deliver significant changes to the service delivery and financing of the service in the medium term.
 - Costs associated with the Temporary Accommodation service represent an ongoing risk for the Council. An increase in use of third party accommodation to support vulnerable customers was seen during 2023/24 and has continued into 2024/25 and has driven rising costs. Temporary accommodation has been subject to an in depth review during 2024/25. Associated actions include management of costs are under development.

9. Housing Revenue Account

- 9.1. The draft HRA Budget for 2025/26 is attached at Appendix D, with explanations of major movements between the Original Budget 2024/25 and Draft Budget 2025/6 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 2025/26 budget setting reports;

- Annual rent increase of 2.7% (CPI +1%) on all properties, circa £1.4m income
- An increase in repairs and maintenance budgets of 1.2%, circa £0.8m
- An increase in pay award of 3.5% for 24/25, circa £0.6m.
- 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. In 2024/25, in response to very high inflation 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. The Autumn Budget 2024 confirmed a rent cap of CPI +1% for a five year period commencing 1 April 2025. This equates to a 2.7% increase in rent for 2025/26. This capped rental income increase is behind current projected annual pay award and service inflationary projections, hence provides additional financial pressure on the HRA.

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 2025 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 2025 – 30 capital programme is predominantly a roll forward of the 2024/25 capital programme with limited changes made.

10.3. The new additions to the 2025-30 capital programme are:

- Investment in Adventure Playgrounds £2m
- Investment in Hemel Leisure Centre including filter pumps and flexi- pool floor £440k
- Increase in budget for Temporary Accommodation £277k
- Investment in the Old Town Hall £500k
- Investment in the Planning system £200k
- Investment in green waste collection service growth £190k
- Increases in the Commercial Property and Estates works budget £767k
- Investment in cemeteries £205k
- Investment in car parks £90k

10.4. The General Fund capital programme 2025-2030 totals circa £68m, the larger capital programmes are;

- £28m for Leisure Investment
- £14m for the ongoing fleet replacement programme
- £2.5m for the provision of a new DENS One stop shop and foodbank.
- £6m for Place shaping acquisitions

11. Reserves

11.1. The draft 2025/26 budget includes a net contribution to reserves of £0.415m for 2025/26. 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 supporting delivery of savings initiatives. The use of reserves requires Cabinet and Council approval and the 2025/26 budget summarises these agreements for 25/26.

11.2. The detailed proposed movements in General Fund reserves are set out in Appendix H. The significant reserve movements within the 2025/26 budget are detailed below:

- **On Street Parking Reserve-** There is an annual contribution to reserves of £0.04m to support on-street parking activity.
- **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 MTFs has outlined the requirement to deliver a significant level of savings in the medium term and hence this reserve could be fundamental to supporting this programme of work. There is a budgeted contribution of £200k contribution in 25/26. In 2025/26 it is proposed to draw down to support a Commercial development support officer £50k and the cost of a payroll apprentice for two years £30k per annum. The net draw down from the reserve is therefore £120k in 2025/26.

- **Dacorum Development Reserve** –. 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.

There is a planned net drawdown of £174k in 2025/26. The planned movements in 25/26:

- £50k to support a Community Events programme.
- £124k to support Place resources

In 2024/25 this reserve has been used to support work relating to Hemel Garden Communities. Negotiations are underway with partner organisations concerning funding arrangements for 2025/26 and beyond. It is expected that a further allocation from the Dacorum Development reserve will be presented to Members for a approval following conclusion of these negotiations.

- **Technology Reserve-** £228k to support one off costs associated with structural changes to the Digital Service.
- **Housing and Temporary Accommodation Reserve-** £500k transfer to reserves to support investment in General Fund housing activity including the Council's temporary accommodation service, that at present has a financial pressure of circa £350k.
- **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 to the working balance reserve of £161k is proposed in 2025/26 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 2025/26 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 2023/24 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 2025/26, and to provide feedback for Cabinet to consider ahead of the next Joint OSC, in February 2025.

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 (e.g. 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 (e.g. the sale of recyclables and waste sacks)
- Fees and charges (e.g. 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 (e.g. recovery of legal costs)
- Other contributions (e.g. 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.

APPENDIX A - GENERAL FUND MEDIUM TERM FINANCIAL STRATEGY			
	Approved 2024/25	Growth / (Savings)	Estimate 2025/26 1st OSC 4.12.24
	£000	£000	£000
Service Expenditure & Income			
Employees	32,210	1,125	33,336
Premises	5,679	112	5,791
Transport	2,101	91	2,192
Supplies & Services	8,899	(54)	8,846
Third-Parties	866	(42)	824
Transfer Payments	47,146	0	47,146
Capital Charges & Bad Debts	4,928	4	4,932
Income	(72,893)	(806)	(73,699)
Recharge to HRA	(5,679)	(82)	(5,761)
Cumulative Savings	0	0	0
Net Cost Of Services	23,258	349	23,607
Less:			
Interest Receipts	(1,004)	(144)	(1,148)
Interest Payments & MRP	801	0	801
Reversal of Capital Charges	(4,802)	0	(4,802)
Revenue Contributions to Capital	0	0	0
Net movement to/(from) Earmarked Reserves	23	339	362
Budget Requirement General Fund	18,277	544	18,820
Parish Precepts	1,323	53	1,376
Budget Requirement Including Parishes	19,600	596	20,196
Funded by:			
Use of General Fund Balance	0	0	0
Business Rates Retained	(3,040)	(508)	(3,548)
Revenue Support Grant	(150)	150	0
New Homes Bonus	(1,078)	578	(500)
Other Government Grants	(972)	572	(400)
Council Tax (Surplus)/Deficit	0	0	0
Business Rates (Surplus)/Deficit	783	(783)	0
Net Expenditure before Council Tax	15,143	605	15,748
Demand on the Collection Fund	(15,144)	(604)	(15,748)
Net Change in General Fund Balance	(1)	1	(0)
General Fund Balance B/Fwd	(2,502)		(2,502)
In year use	0		0
General Fund Balance C/Fwd	(2,502)		(2,502)

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26		
EMPLOYEE EXPENDITURE		
2024/25 Employee Budget		32,210
<u>Inflation</u>		
Estimated pay award of 3.5%		878
Pay Award for 2024/25 below previous MTFS forecast		(201)
National Insurance Increase		602
Increments		89
Inflation on indirect employee costs		45
Sub total - Inflation		1,413
<u>Growth items</u>		
Garage Resources	HO Neighbourhood Management	125
Project Accountant	HO Financial Services (Deputy S151)	70
0.5 FTE Finance Officer - Insurance	HO Financial Services (Deputy S151)	20
Sub total - Growth items		215
<u>Removal of 2024/25 one-off items (reserve / grant funded)</u>		
Joint Strategic Partnership	SD Place	(97)
Hemel Garden Communities	SD Place	(300)
Urban Designer 1 Year FTC	AD Planning	(60)
CSU Training Officer 1 Year FTC	HO Transformation	(50)
Garage Resources Year 3	HO Neighbourhood Management	(125)
Homeless Prevention Grant Funded Posts	HO Safe Communities	(138)
Sub total - Removal of 2024/25 one-off items		(770)
<u>2025/26 one-off items (reserve / grant funded)</u>		
Commercial Development Support Officer 1 year FTC	HO Commercial Development	50
Payroll Apprentice	HO Financial Services (Deputy S151)	30
Digital Restructure Costs	HO Digital	228
Sub total - 2025/26 one-off items		308
<u>Efficiency savings</u>		
Revenues and Benefits Service Review	HO Revenues and Benefits	(40)
Sub total - Efficiency savings		(40)
Total change year on year		1,126
2025/26 Employee Budget		33,336

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE	
2024/25 Premises Budget	5,679
<u>Inflation</u>	
General inflation	134
Sub total - Inflation	134
<u>Growth items</u>	
Business Rates on DBC properties following revaluation	HO Revenues and Benefits 38
Sub total - Growth items	38
<u>Efficiency savings</u>	
Utilities cost reductions	HO Commercial Development (60)
Sub total - Growth items	(60)
Total change year on year	112
2025/26 Premises Budget	5,791
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE	
2024/25 Transport Budget	2,101
<u>Inflation</u>	
General inflation	91
Sub total - Inflation	91
Total change year on year	91
2025/26 Transport Budget	2,192

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE		
2024/25 Supplies & Services Budget		8,899
<u>Inflation</u>		
Inflation		262
Sub total - Inflation		262
<u>Growth items</u>		
Financial System move to cloud based system	HO Digital	40
Sub total - Growth items		40
<u>Removal of 2024/25 one-off items (reserve / grant funded)</u>		
Local Plan Funding	AD Planning	(130)
Light Industrial Unit Business Case	HO Commercial Development	(66)
Joint Strategic Partnership	SD Place	(135)
Strategic Asset Review	HO Commercial Development	(116)
Sub total - Removal of 2024/25 one-off items		(447)
<u>2025/26 one-off items (reserve / grant funded)</u>		
Community Events Funding	HO Communications and Engagement	50
Sub total - 2025/26 one-off items		50
<u>Efficiency savings</u>		
Sub total - Efficiency savings		0
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		42
Sub total - Other		42
Total change year on year		(53)
2025/26 Supplies & Services Budget		8,846
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 THIRD-PARTY PAYMENTS		
2024/25 Third Party Payments Budget		866
<u>Inflation</u>		
General inflation		17
Sub total - Inflation		17
<u>Efficiency savings</u>		
Good shape Contract ended	AD People	(12)
Sub total - Efficiency savings		(12)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		(47)
Sub total - Other		(47)
Total change year on year		(42)
2025/26 Third Party Payments Budget		824

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSFER PAYMENTS		
2024/25 Transfer Payments Budget		47,146
Total change year on year		0
2025/26 Transfer Payments Budget		47,146
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME		
2024/25 Income Budget		(21,669)
Inflation		
General inflation		(162)
Sub total - Inflation		(162)
Growth items		
Commercial Rents Income	HO Property Services	400
Sub total - Growth items		400
Increased income		
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(240)
Garage rents Income - recovery over 4 years of Covid-19 impact	HO Neighbourhood Management	(125)
Commercial Rents Income - increase	HO Property Services	(112)
EVCP	HO Commercial Development	(25)
Garage rental income		(371)
Green waste income		(154)
Sub total - Increased Income		(1,052)
Removal of 2024/25 one-off items (reserve / grant funded)		
Forum Rental Income	HO Property Services	(300)
Car Parking Income	HO Neighbourhood Management	(90)
Sub total - One-Off		(390)
Total change year on year		(1,204)
2025/26 Income Budget		(22,873)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

2024/25 Grants, Reimbursements and Contributions Budget	(51,223)
<u>Inflation</u>	
General inflation	(31)
Sub total - Inflation	(31)
<u>Removal of 2024/25 one-off items (reserve / grant funded)</u>	
Homeless Prevention Grant	HO Housing Operations 138
Sub total - Removal of 2024/25 one-off items	138
<u>2025/26 one-off items (reserve / grant funded)</u>	
Joint Strategic Partnership	SD Place 240
Sub total - 2025/26 one-off items	240
<u>Growth items</u>	
EPC Rebate	HO Financial Services (Deputy S151) 10
Anti Fraud Services	HO Financial Services (Deputy S151) 40
Sub total - Growth items	50
Total change year on year	397
2025/26 Grants, Reimbursements and Contributions Budget	(50,826)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26
RECHARGE TO THE HRA**

2024/25 Recharge to the HRA	(5,679)
<u>Other</u>	
Review of costs and structures	(82)
Sub total - Other	(82)
Total change year on year	(82)
2025/26 Recharge to the HRA	(5,761)

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE		
2024/25 Employee Budget		13,633
Growth items		
Project Accountant	HO Financial Services (Deputy S151)	70
0.5 FTE Finance Officer - Insurance	HO Financial Services (Deputy S151)	20
Sub total - Growth items		90
Removal of 2024/25 one-off items (reserve / grant funded)		
CSU Training Officer 1 Year FTC	HO Transformation	(50)
Sub total - Removal of 2024/25 one-off items		(50)
2025/26 one-off items (reserve / grant funded)		
Commercial Development Support Officer 1 year FTC	HO Commercial Development	50
Payroll Apprentice	HO Financial Services (Deputy S151)	30
Digital Restructure Costs	HO Digital	228
Sub total - 2025/26 one-off items		308
Efficiency savings		
Revenues and Benefits Service Review	HO Revenues and Benefits	(40)
Sub total - Efficiency savings		(40)
Total change year on year		308
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE		
2024/25 Premises Budget		2,686
Growth items		
Business Rates on DBC properties following revaluation	HO Revenues and Benefits	38
Sub total - Growth items		38
Efficiency savings		
Utilities cost reductions	HO Commercial Development	(60)
Sub total - Growth items		(60)
Total change year on year		(22)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE		
2024/25 Transport Budget		341
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE		
2024/25 Supplies & Services Budget		4,122
Growth items		
Financial System move to cloud based system	HO Digital	40
Sub total - Growth items		40
Removal of 2024/25 one-off items (reserve / grant funded)		
Light Industrial Unit Business Case	HO Commercial Development	(66)
Sub total - Removal of 2024/25 one-off items		(66)
2025/26 one-off items (reserve / grant funded)		
Community Events Funding	HO Communications and Engagement	50
Sub total - 2025/26 one-off items		50
Efficiency savings		
Sub total - Efficiency savings		0
Other		
Internal movement of budget (no growth or efficiencies to services)		
Sub total - Other		0
Total change year on year		24
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 THIRD-PARTY PAYMENTS		
2024/25 Third Party Payments Budget		747
Efficiency savings		
Good shape Contract ended	AD People	(12)
Sub total - Efficiency savings		(12)
Other		
Internal movement of budget (no growth or efficiencies to services)		(31)
Sub total - Other		(31)
Total change year on year		(43)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSFER PAYMENTS		
2024/25 Transfer Payments Budget		47,144
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME		
2024/25 Income Budget		(6,702)
Growth items		
Commercial Rents Income	HO Property Services	400
Sub total - Growth items		400
Increased income		
Commercial Rents Income - increase	HO Property Services	(112)
EVCP	HO Commercial Development	(25)
Sub total - Increased Income		(137)
Removal of 2024/25 one-off items (reserve / grant funded)		
Forum Rental Income	HO Property Services	(300)
Sub total - One-Off		(300)
Total change year on year		(37)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2024/25 Grants, Reimbursements and Contributions Budget		(48,431)
Growth items		
EPC Rebate	HO Financial Services (Deputy S151)	10
Anti Fraud Services	HO Financial Services (Deputy S151)	40
Sub total - Growth items		50
Total change year on year		50
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA		
2024/25 Recharge to the HRA		(4,511)
Other		
Review of costs and structures		(94)
Sub total - Other		0
Total change year on year		(94)

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE	
2024/25 Employee Budget	2,787
Removal of 2024/25 one-off items (reserve / grant funded)	
Homeless Prevention Grant Funded Posts	HO Safe Communities
	(138)
Sub total - Removal of 2024/25 one-off items	(138)
Total change year on year	(138)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE	
2024/25 Premises Budget	275
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE	
2024/25 Transport Budget	3
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE	
2024/25 Supplies & Services Budget	183
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSFER PAYMENTS	
2024/25 Transfer Payments Budget	2
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME	
2024/25 Income Budget	(1,263)
Total change year on year	0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS	
2024/25 Grants, Reimbursements and Contributions Budget	(936)
Removal of 2024/25 one-off items (reserve / grant funded)	
Homeless Prevention Grant	Head of Housing Operations
	138
Sub total - Removal of 2024/25 one-off items	138
Total change year on year	138
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA	
2024/25 Recharge to the HRA	(596)
Other	
Review of costs and structures	3
Sub total - Other	3
Total change year on year	3

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE		
2024/25 Employee Budget		15,792
Growth items		
Garage Resources	HO Neighbourhood Management	125
Sub total - Growth items		125
Removal of 2024/25 one-off items (reserve / grant funded)		
Joint Strategic Partnership	SD Place	(97)
Hemel Garden Communities	SD Place	(300)
Urban Designer 1 Year FTC	AD Planning	(60)
Garage Resources Year 3	HO Neighbourhood Management	(125)
Sub total - Removal of 2024/25 one-off items		(582)
Total change year on year		(457)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 PREMISES EXPENDITURE		
2024/25 Premises Budget		2,717
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 TRANSPORT EXPENDITURE		
2024/25 Transport Budget		1,757
Total change year on year		0
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 SUPPLIES & SERVICES EXPENDITURE		
2024/25 Supplies & Services Budget		4,594
Removal of 2024/25 one-off items (reserve / grant funded)		
Local Plan Funding	AD Planning	(130)
Joint Strategic Partnership	SD Place	(135)
Strategic Asset Review	HO Commercial Development	(116)
Sub total - Removal of 2024/25 one-off items		(381)
Total change year on year		(381)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 THIRD-PARTY PAYMENTS		
2024/25 Third Party Payments Budget		119
Total change year on year		0

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 INCOME		
2024/25 Income Budget		(13,355)
Increased income		
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(240)
Garage rents Income - recovery over 4 years of Covid-19 impact	HO Neighbourhood Management	(125)
Garage rental income		(371)
Green waste income		(154)
Sub total - Increased Income		(915)
Removal of 2024/25 one-off items (reserve / grant funded)		
Car Parking Income	HO Neighbourhood Management	(90)
Sub total - One-Off		(90)
Total change year on year		(1,005)
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2024/25 Grants, Reimbursements and Contributions Budget		(1,856)
2025/26 one-off items (reserve / grant funded)		
Joint Strategic Partnership	SD Place	240
Sub total - 2025/26 one-off items		240
Total change year on year		240
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA		
2024/25 Recharge to the HRA		(571)
Other		
Review of costs and structures		9
Sub total - Other		9
Total change year on year		9
2025/26 Recharge to the HRA		(562)

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2025/26				
	Finance & Resources 2025/26 (£'000s)	Housing & Community 2025/26 (£'000s)	Planning & Environment 2025/26 (£'000s)	Total (£'000s)
Employees	14,489	2,753	16,094	33,336
Premises	2,718	284	2,789	5,791
Transport	348	3	1,841	2,192
Supplies & Services	4,195	188	4,462	8,846
Third-Parties	703	0	121	824
Transfer Payments	47,144	2	0	47,146
Capital Charges	1,212	430	3,290	4,932
Income	(7,437)	(1,288)	(14,149)	(22,873)
Grants and Contributions	(48,407)	(797)	(1,622)	(50,826)
Recharges	(4,606)	(593)	(562)	(5,761)
Net Expenditure by Committee	10,360	982	12,265	23,607

DRAFT HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2024/25 & 2025/26

	Note	2024/25										2025/26
		Original 2024/25	Forecast Outturn Q2	Variance	Adjustments	Growth Bids	R&M/TAM Contract	General Inflation	Change in Income	Change in Recharge	Growth / (Savings)	Estimate 2025/26
£000												
Income												
Dwelling Rents	1	(68,022)	(68,932)	(910)				(1,388)		(1,388)		(70,320)
Non-Dwelling Rents		(103)	(103)	0				(2)		(2)		(105)
Tenant Service Charges		(1,675)	(1,719)	(44)				(333)		(333)		(2,008)
Leaseholder Charges		(684)	(738)	(54)				(67)		(67)		(751)
Interest and Investment Income	2	(213)	(413)	(200)				(8)		(8)		(221)
Contributions to Expenditure		(1,039)	(1,039)	0				(18)		(18)		(1,057)
Total Income		(71,736)	(72,944)	(1,208)	0	0	0	0	(1,816)	0	(1,816)	(74,462)
Expenditure												
Repairs and Maintenance	3	19,077	19,602	525		477		324			801	19,878
Supervision & Management	4	20,521	21,204	683		293		621		(96)	818	21,339
Corporate and Democratic Core		394	394	0				7			7	401
Rent, Rates, Taxes & Other Charges		187	187	0				3			3	190
Provision for Bad Debts		500	500	0				8			8	508
Interest Payable	5	11,670	11,670	0	1,312						1,312	12,982
Depreciation		17,578	17,578	0	(789)						(789)	16,789
Total Expenditure		69,927	71,135	1,208	523	770	0	963	0	(96)	2,160	72,087
Contribution to HRA Working Balance	6	506	506		(345)						(345)	161
Contribution to Reserve-Other Revenue	7	1,283	1,283		106						106	1,389
Contribution to Debt repayment reserve	8	20	20		805						805	825
HRA Deficit / (Surplus)		0	0	0	1,089	770	0	963	(1,816)	(96)	910	0
Housing Revenue Account Balance:												
Opening Balance at 1 April		(3,056)	(3,056)	0							0	(3,562)
Contribution from Revenue		(506)	(506)	0	(161)						(161)	(161)
Closing Balance at 31 March		(3,562)	(3,562)	0	(161)	0	0	0	0	0	(161)	(3,723)
Earmarked Revenue Reserves:												
Opening Balance at 1 April		(4,436)	(4,436)	0							0	(5,739)
Contribution from / (to) Reserve		(1,303)	(1,303)	0	(2,214)						(2,214)	(2,214)
Closing Balance at 31 March		(5,739)	(5,739)	0	(2,214)	0	0	0	0	0	(2,214)	(7,953)

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2024/25 - 2025/26**Note 1 - Dwelling Rents**

Rents for 2025/26 have been increased by 2.7% the maximum cap set by government for 2024/25 and assumed to be set for 2025/26. The average dwelling rent is proposed to be £141.03 in 2025/26.

Note 2 - Interest & Investment Income

Interest rates are forecast at an average of 5% over the year.

Note 3 - Repairs and Maintenance

Due to continuing demand for housing repairs a 821k increase has been applied to the repairs and maintenance budgets for 2025/26. Included in this is growth towards fire door repairs and refuse chute servicing.

Note 4 - Supervision and Management and Corporate and Democratic Core

The draft budget includes the following growth assumptions and changes :

Corporate Graduate 1 New posts £50k

Year 1 Training & Qualification £31k

Subscription for Ombudsman and Regulator for Social Housing 109k

Housing Transformation Improvement Programme additional £300k budget for 25/26.

Increase in Utility costs £332k

Total £822k

Note 5 - Interest Payable

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

Note 6 - Housing Revenue Account Working Balance

The HRA Working Balance is maintained by the Council at a level of not below 5% of turnover, as approved by Members as part of the MTFs Reserves Strategy. Due to the increase in income to maintain this balance a contribution to the HRA working balance of £161K is required.

Note 7 - Contribution to Other Revenue Reserves

A contribution is proposed of £1.389m in 25/26 to a new HRA Funding Equalisation Reserve. This will build increased resilience in the HRA and allow investment in future development and initiatives identified by ongoing service reviews.

Note 8 - Contribution to Debt Repayment Reserve

As the HRA borrows to finance investment in its capital programme, it is proposed that contributions are made to a new Debt Repayment Reserve to ensure the HRA can repay this borrowing when it matures. A contribution of £825k is proposed for 25/26.

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

APPENDIX F

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
GENERAL FUND						
FINANCE & RESOURCES						
Chief Finance Officer (S151)						
1	Various commercial ventures (commercially sensitive)	15,600	17,450	3,600	-	-
Head of Commercial Development						
2	Multi Functional Devices	90	-	-	-	-
Head of Property Services						
3	Service Lease Domestic Properties	30	-	-	-	-
4	Community Buildings Fire Exits	30	30	30	-	-
5	Void Commercial Property Refurbishment	60	-	-	-	-
6	Broadwater Road Resurfacing	93	-	-	-	-
7	Fire Alarm Upgrades	20	20	20	-	-
8	Allotment Improvement Programme	20	-	-	-	-
9	Stone Works to Charter Tower	33	-	-	-	-
10	Nickey Line Bridge Refurbishment	30	-	-	-	-
11	Bennetts End Adventure playground - Cabin Roof	24	-	-	-	-
12	Replace Fluorescent Lighting to Forum with LEDs	75	-	-	-	-
13	Heating plant replacement to Counting House	80	-	-	-	-
14	Community Building Electrical Upgrade	30	30	30	30	30
15	Resurfacing of Service Roads	125	-	-	-	-
16	Bennettsgate Shops - New electric riser main	25	-	-	-	-
17	Bennettsgate Shops - renew residential entrance and store doors	80	-	-	-	-
18	Victoria Hall - Ceiling renewal	135	-	-	-	-
19	Kitchen Floor replacements at the Forum	30	-	-	-	-
20	Hot and cold zip tap replacement at the Forum	32	-	-	-	-
21	Woodwells caravan site	35	-	-	-	-
Head of Digital						
22	Rolling Programme - Hardware	75	75	75	75	75
23	Software Licences - Right of Use	60	40	40	40	40
24	Future vision of CRM	400	-	-	-	-
TOTAL - FINANCE & RESOURCES		17,212	17,645	3,795	145	145

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

APPENDIX Fi

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
	HOUSING & COMMUNITY- GENERAL FUND					
	Head of Housing Operations					
47	Temporary Accommodation investment	53	45	45	24	110
	Head of Safe Communities					
48	Rolling Programme - CCTV Cameras	83	25	25	25	25
49	Alarm Receiving Centre	34	-	-	-	-
50	CCTV equipment refresh	248	-	-	-	-
	Head of Investment & Delivery					
51	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
	Head of Asset Management					
52	Disabled Facilities Grants	741	741	741	741	740
	TOTAL - HOUSING & COMMUNITY GENERAL FUND	3,659	811	811	790	875
	HOUSING REVENUE ACCOUNT					
	AD Property Services					
53	Major works	26,013	26,340	26,767	27,196	25,207
54	Decarbonisation	6,844	5,982	6,079	6,178	6,143
55	Compliance	4,923	4,955	5,035	5,117	2,145
		37,781	37,277	37,882	38,492	33,495
	Head of Housing Management					
56	CCTV Installation in 6 Communal Lounges	6	6	7	-	-
		6	6	7	-	-
	Head of Investment and Delivery					
57	New Build - General Expenditure	13,859	8,149	1,000	1,020	1,040
		13,859	8,149	1,000	1,020	1,040
	TOTAL - HOUSING REVENUE ACCOUNT	51,646	45,431	38,889	39,512	34,535
	TOTAL HOUSING AND COMMUNITY	55,305	46,242	39,700	40,302	35,410

Page 39

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

APPENDIX Fii

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
	STRATEGIC PLANNING & ENVIRONMENT					
	Head of Environmental Services					
25	New Wheeled Bins	100	100	100	100	100
26	Fleet Replacement Programme	2,356	2,268	2,046	7,655	-
27	Green Waste collection service growth	190	-	-	-	-
28	Waste Bin Replacement	30	-	-	-	-
29	Fly Tipping	70	-	-	-	-
	Head of Neighbourhood Management					
30	Tring Cemetery Access Road	40	-	-	-	-
31	Chipperfield Common Car Park Resurfacing	101	-	-	-	-
32	Verge Hardening Programme	705	250	-	-	-
33	Cemeteries Footpaths	50	50	50	-	-
34	Car park renewals	30	30	30	-	-
35	ICT solution for CSG	25	25	-	-	-
36	ICT solution for Cemeteries	55	-	-	-	-
	Assistant Director - Place, Communities and Enterprise					
37	Urban Park/Education Centre (Durrants Lakes)	122	-	-	-	-
	Head of Place and Enterprise					
38	Maylands Business Centre telephony upgrade	30	-	-	-	-
39	Maylands Business Centre solar panel upgrade	50	-	-	-	-
	Head of Place and Enterprise					
40	Old Town Hall Investment	500				
	Head of Development Management					
41	Recommission planning back office system	200				
	Head of Communities and Leisure					
42	Berkhamsted Sports Centre - Building Management System	22	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

43	Capital Grants - Community Groups	20	20	20	20	-
44	Adventure Playground refurbishment	2,000	-	-	-	-
45	Replace filter pumps at Hemel Leisure Centre	120	-	-	-	-
46	Replace flexi pool floor at Hemel Leisure Centre	300	-	-	-	-
	TOTAL - STRATEGIC PLANNING & ENVIRONMENT	7,116	2,743	2,246	7,775	100

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

APPENDIX G

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
	<u>GENERAL FUND</u>					
	FINANCE & RESOURCES					
	Chief Finance Officer (S151)					
1	Various commercial ventures (commercially sensitive)	15,600	17,450	3,600	-	-
	Head of Commercial Development					
2	Multi Functional Devices	90	-	-	-	-
	Head of Property Services					
3	Service Lease Domestic Properties	30	-	-	-	-
4	Community Buildings Fire Exits	30	30	30	-	-
5	Void Commercial Property Refurbishment	60	-	-	-	-
6	Broadwater Road Resurfacing	93	-	-	-	-
7	Fire Alarm Upgrades	20	20	20	-	-
8	Allotment Improvement Programme	20	-	-	-	-
9	Stone Works to Charter Tower	33	-	-	-	-
10	Nickey Line Bridge Refurbishment	30	-	-	-	-
11	Bennetts End Adventure playground - Cabin Roof	24	-	-	-	-
12	Replace Fluorescent Lighting to Forum with LEDs	75	-	-	-	-
13	Heating plant replacement to Counting House	80	-	-	-	-
14	Community Building Electrical Upgrade	30	30	30	30	30
15	Resurfacing of Service Roads	125	-	-	-	-
16	Bennettsgate Shops - New electric riser main	25	-	-	-	-
17	Bennettsgate Shops - renew residential entrance and store doors	80	-	-	-	-
18	Victoria Hall - Ceiling renewal	135	-	-	-	-
19	Kitchen Floor replacements at the Forum	30	-	-	-	-
20	Hot and cold zip tap replacement at the Forum	32	-	-	-	-
21	Woodwells caravan site	35	-	-	-	-
		16,677	17,530	3,680	30	30

Page 27

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
FINANCE & RESOURCES- continued						
Head of Digital						
22	Rolling Programme - Hardware	75	75	75	75	75
23	Software Licences - Right of Use	60	40	40	40	40
24	Future vision of CRM	400	-	-	-	-
		535	115	115	115	115
TOTAL - FINANCE & RESOURCES		17,212	17,645	3,795	145	145
Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
STRATEGIC PLANNING & ENVIRONMENT						
Head of Environmental Services						
25	New Wheeled Bins	100	100	100	100	100
26	Fleet Replacement Programme	2,356	2,268	2,046	7,655	-
27	Green Waste collection service growth	190	-	-	-	-
28	Waste Bin Replacement	30	-	-	-	-
29	Fly Tipping	70	-	-	-	-
Head of Neighbourhood Management						
30	Tring Cemetery Access Road	40	-	-	-	-
31	Chipperfield Common Car Park Resurfacing	101	-	-	-	-
32	Verge Hardening Programme	705	250	-	-	-
33	Cemeteries Footpaths	50	50	50	-	-
34	Car park renewals	30	30	30	-	-
35	ICT solution for CSG	25	25	-	-	-
36	ICT solution for Cemeteries	55	-	-	-	-
Assistant Director - Place, Communities and Enterprise						
37	Urban Park/Education Centre (Durrants Lakes)	122	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

	Head of Place and Enterprise					
38	Maylands Business Centre telephony upgrade	30	-	-	-	-
39	Maylands Business Centre solar panel upgrade	50	-	-	-	-
	Head of Place and Enterprise					
40	Old Town Hall Investment	500				
	Head of Development Management					
41	Recommission planning back office system	200				
	Head of Communities and Leisure					
42	Berkhamsted Sports Centre - Building Management System	22	-	-	-	-
43	Capital Grants - Community Groups	20	20	20	20	-
44	Adventure Playground refurbishment	2,000	-	-	-	-
45	Replace filter pumps at Hemel Leisure Centre	120	-	-	-	-
46	Replace flexi pool floor at Hemel Leisure Centre	300	-	-	-	-
	TOTAL - STRATEGIC PLANNING & ENVIRONMENT	7,116	2,743	2,246	7,775	100

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
	HOUSING & COMMUNITY					
	Head of Housing Operations					
47	Temporary Accommodation investment	53	45	45	24	110
	Head of Safe Communities					
48	Rolling Programme - CCTV Cameras	83	25	25	25	25
49	Alarm Receiving Centre	34	-	-	-	-
50	CCTV equipment refresh	248	-	-	-	-
	Head of Investment & Delivery					
51	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
	Head of Asset Management					
52	Disabled Facilities Grants	741	741	741	741	740
	TOTAL - HOUSING & COMMUNITY	3,659	811	811	790	875
	TOTAL - GENERAL FUND	27,987	21,199	6,852	8,710	1,120

DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
	HOUSING REVENUE ACCOUNT					
	AD Property Services					
53	Major works	26,013	26,340	26,767	27,196	25,207
54	Decarbonisation	6,844	5,982	6,079	6,178	6,143
55	Compliance	4,923	4,955	5,035	5,117	2,145
		37,781	37,277	37,882	38,492	33,495
	Head of Housing Management					
56	CCTV Installation in 6 Communal Lounges	6	6	7	-	-
		6	6	7	-	-
	Head of Investment and Delivery					
57	New Build - General Expenditure	13,859	8,149	1,000	1,020	1,040
		13,859	8,149	1,000	1,020	1,040
	TOTAL - HOUSING REVENUE ACCOUNT	51,646	45,431	38,889	39,512	34,535
	TOTAL CAPITAL PROGRAMME	79,633	66,630	45,741	48,222	35,655

Statement of Reserves

APPENDIX H

General Fund Reserves Summary	Balance as at 31/03/2024 £'000	Net Reserve Movement 2024/25 £'000	Balance as at 31/03/2025 £'000	Net Reserve Movement 2025/26 £'000	Balance as at 31/03/2026 £'000	Net Reserve Movement 2026/27 £'000	Balance as at 31/03/2027 £'000	Net Reserve Movement 2027/28 £'000	Balance as at 31/03/2028 £'000	Net Reserve Movement 2028/29 £'000	Balance as at 31/03/2029 £'000
Compliance with Statutory and Legislative Requirements											
Civic Buildings Major Repairs Reserve	60	(40)	20		20		20		20		20
Earmarked Grants Reserve	44		44		44		44		44		44
Management of Change Reserve	725	(251)	474		474		474		474		474
On Street Car Parking Reserve	148	120	268	40	308	40	348	40	388	40	428
Litigation Reserve	317		317		317		317		317		317
Vehicle Replacement Reserve	0	25	25	25	50	25	75	25	100	25	125
Uninsured Loss Reserve	360		360		360		360		360		360
Supporting Financial Resilience											
Savings Efficiencies Reserve	881	(135)	746	120	866	170	1,036	200	1,236	200	1,436
Invest to Save Reserve	42		42		42		42		42		42
Youth Provision Reserve	44		44		44		44		44		44
Election Reserve	81	40	121	40	161	40	201	40	241	40	281
Funding Equalisation Reserve	7,199		7,199		7,199		7,199		7,199		7,199
Pensions Reserves	2,054		2,054		2,054		2,054		2,054		2,054
Covid 19 Hardship Fund	133		133		133		133		133		133
Inflationary Pressures Reserve	298		298		298		298		298		298
Place Shaping and Regeneration											
Local Development Framework Reserve	408	(200)	208		208		208		208		208
Dacorum Development Reserve	3,497	(1,859)	1,638	(174)	1,465	(50)	1,415	(50)	1,366	(50)	1,316
Economic Recovery Reserve	1,082		1,082		1,082		1,082		1,082		1,082
Suitable Alternative Natural Greenspace (SANG) Reserve	153		153		153		153		153		153
Digital Investment											
Technology Reserve	741		741	(228)	513		513		513		513
Delivery of safe and good quality, affordable homes.											
Housing Conditions Survey Reserve	91	15	106	15	121	15	136	15	151	15	166
Housing and Temporary Accommodation Reserve	0		0	500	500	500	1,000	500	1,500	500	2,000
Supporting recruitment and retention to ensure excellent service delivery											
Training & Development Reserve	54		54		54		54		54		54
Strategic Partnership Working											
Maylands Plus Reserve	46	23	69	23	92	23	115	23	138	23	161
Leisure Reserve	330	(202)	128		128		128		128		128
Climate Change											
Climate Change and Sustainability Reserve	167	1,102	1,269		1,269		1,269		1,269		1,269
Total Earmarked Reserves	18,955	(1,362)	17,593	362	17,955	764	18,718	794	19,512	794	20,305
Working Balance	2,502		2,502		2,502		2,502		2,502		2,502
Total General Fund Reserves	21,457	(1,362)	20,095	362	20,457	764	21,220	794	22,014	794	22,807

DRAFT HOUSING REVENUE RESERVE SUMMARY 2024/25 & 2025/26				
		2024/25		2025/26
	Note	Original 2024/25	Forecast Outturn Q2	Estimate 2025/26
£000				
Housing Revenue Account Balance:				
Opening Balance at 1 April		(3,056)	(3,056)	(3,562)
Contribution from Revenue		(506)	(506)	(161)
Closing Balance at 31 March		(3,562)	(3,562)	(3,723)
HRA Funding Equalisation Reserve				
Opening Balance at 1 April		0	0	(1,283)
Contribution from / (to) Reserve		(1,283)	(1,283)	(1,389)
Closing Balance at 31 March		(1,283)	(1,283)	(2,672)
HRA Debt Repayment Reserve				
Opening Balance at 1 April		0	0	(20)
Contribution from / (to) Reserve		(20)	(20)	(825)
Closing Balance at 31 March		(20)	(20)	(845)
Strategic Acquisition Reserve				
Opening Balance at 1 April		(3,874)	(3,874)	(3,874)
Contribution from / (to) Reserve		0	0	0
Closing Balance at 31 March		(3,874)	(3,874)	(3,874)
Lift Renewal & Replacement Reserve				
Opening Balance at 1 April		(372)	(372)	(372)
Contribution from / (to) Reserve		0	0	0
Closing Balance at 31 March		(372)	(372)	(372)
Other Earmarked Revenue Reserves (<£100k)				
Opening Balance at 1 April		(192)	(192)	(192)
Contribution from / (to) Reserve		0	0	0
Closing Balance at 31 March		(192)	(192)	(192)

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2025/26				
	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Filming				
Administration Fee		£150-£500	£150-£500	0.0%
Up to one hour filming time		258.00	£250-£300	0.0%
Between one and four hours filming time		592.00	£550-£650	0.0%
Half day (four to six hours) filming time		1,008.00	£800-1,010	0.0%
Full day (seven hours or more) per day filming time		1,512.00	£1,550	2.5%
Strike Day - Half full day charge		756.00	£775	2.5%
Site visits		1st visit free then £100 per visit	1st visit free then £100 per visit	0.0%
(small productions) Per hour of filming, up to seven hours		100.00	£100-£120	0%-20%
(small productions) Per hour of filming (8 hours or more)		800.00	£800.00	0.0%
(small productions) Strike/prep day (half full day charge)		400.00	£400.00	0.0%
Loyalty discount 10 - 20% discount on full invoice based on visits within financial year				
Parking per bay (car parks)		£28.00	£28	0.0%
Parking per bay (on street, suspensions)		£32.00	£32	0.0%
Fixed parking discount 10-20% for bookings over 1 week		£25 per bay	£25	0.0%
Hire of Council Assets		Bespoke Price	Bespoke Price	
Penalties for late cancellation of car park booking (50% charge if less than 72 hours' notice given)				
Licensing				
Mobile Home Licences (Per Annum)				
Annual Fee		£53.00 +£7.90 per unit	£54.00 +£8.00 per unit	2.0%
New Site Application				
New Site Licence Application Fee		£514.00+ £7.92 per unit	£524.00+ £8.00 per unit	2.0%
Other fees				
Deposit/Change of Site Rules		£90	£92	2.2%
Transfer/amendment of a Site Licence		£209 (+ £94 if a site visit is required)	£213 (+ £96 if a site visit is required)	2.0%
Enforcement: Hourly rate of officers involved, plus any other costs such as legal fees.				
Revenues				
Summons Costs		79.00	82.00	3.8%
Liability Orders		33.00	34.00	3.0%
Berkhamsted Civic Centre				
Weddings - Full Day	Day	735.50	750.00	2.0%
Extended from 11.30pm to midnight	Half Hour	76.50	80.00	4.6%
Community Use - Day	Hour	25.50	26.00	2.0%
Community Use - Monday to Thursday Evening (after 6pm)	Hour	30.00	31.00	3.3%
Community Use - Friday Evenings & Weekends	Hour	35.50	36.50	2.8%
Commercial Use - Day	Hour	32.50	33.50	3.1%
Commercial Use - Monday to Thursday Evening (after 6pm)	Hour	39.50	40.50	2.5%
Commercial Use - Friday Evenings & Weekends	Hour	50.00	55.00	10.0%
Sale of Goods - Commercial - Evenings (after 6pm)	Evening	306.50	315.00	2.8%
Sale of Goods - Commercial	Day	319.00	326.00	2.2%
Victoria Hall				
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 5.30pm)	Day	552.00	555.00	0.5%
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 5.30pm) Charity	Day	309.50	310.50	0.3%
Refundable Deposit (If required)	Per Hire	250.00	300.00	20.0%
All Events Extra Time 11:30pm - 12.00am.	Half Hour	72.50	75.00	3.4%
Assembly Room - Community Use - Day	Hour	25.50	26.50	3.9%
Assembly Room - Community Use - Evening/Weekends	Hour	29.00	30.00	3.4%
Assembly Room - Commercial Use - Day	Hour	30.00	31.00	3.3%
Assembly Room - Commercial Use - week night Monday to Thursday	Hour	37.50	38.50	2.7%
Assembly Rooms - Commercial Use - Evening/Weekends	Hour	44.50	45.50	2.2%
Everyone Active Bowls and Table Tennis	Session 2.5 hours	39.50	40.00	1.3%
Private Bowls and Table Tennis	Session 2.5 hours	39.50	40.00	1.3%
Kitchen Use - Washing Up	Day	37.50	38.50	2.7%
Kitchen Use - Full Catering	Day	72.00	75.00	4.2%
Victoria Room - Commercial Use - Weekdays to 6pm	Hour	26.50	27.50	3.8%
Victoria Room - Commercial Use - Weekdays after 6pm and Weekends	Hour	31.00	32.00	3.2%
Victoria Room - Community Use - Weekdays to 6pm	Hour	22.50	23.00	2.2%
Victoria Room - Community Use - Weekdays after 6pm and Weekends	Hour	24.50	25.00	2.0%
Albert Room - Community Use - Weekdays to 6pm	Hour	17.00	17.50	2.9%
Albert Room - Community Use - Weekdays after 6pm and Weekends	Hour	19.00	19.50	2.6%
Edward Room - Weekdays	Hour	13.50	14.50	7.4%
Edward Room Office	Hour	10.00	11.00	10.0%
Tring Park School Assembly Room	Hour	22.50	N/A	0.0%
Tring Park School Victoria Room	Hour	19.00	N/A	0.0%
Tring Park School Albert Room	Hour	12.50	N/A	0.0%
Tring U3A Table Tennis	Session 2.5 hours	39.50	40.00	1.3%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2025/26				
	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Football Season				
Adult - Including Pavilion	13 Games	976.50	990.00	1.4%
Adult - Excluding Pavilion	13 Games	703.50	716.50	1.8%
Junior (aged 11 to 18) - Including Pavilion	13 Games	506.50	520.00	2.7%
Junior (aged 11 to 18) - Excluding Pavilion	13 Games	353.00	372.50	5.5%
Mini (aged 7 to 10) - Including Pavilion	13 Games	314.00	327.00	4.1%
Mini (aged 7 to 10) - Excluding Pavilion	13 Games	216.50	228.00	5.3%
Sports Pitch Hire - Football, Baseball & Rugby				
Adult - Including Pavilion	Match	82.00	84.00	2.4%
Adult - Excluding Pavilion	Match	60.00	62.00	3.3%
Junior (aged 11 to 18) - Including Pavilion	Match	51.50	53.00	2.9%
Junior (aged 11 to 18) - Excluding Pavilion	Match	39.00	40.00	2.6%
Mini (aged 7 to 10) - Including Pavilion	Match	33.50	35.00	4.5%
Mini (aged 7 to 10) - Excluding Pavilion	Match	23.50	24.00	2.1%
Sports Pitch Hire - Cricket				
Adult - Including Pavilion	Match	82.00	84.00	2.4%
Adult - Excluding Pavilion	Match	75.60	78.00	3.2%
Adult - Weekday Evening Match Excluding Pavilion	Match	49.50	51.00	3.0%
Adult - Training (No Marking Required)	Match	39.00	40.00	2.6%
Sports Pitch Hire				
Netball Courts at Cupid Green (November – March from 8am – 6pm April – October from 7am – 9pm)				
Hire of Netball courts by a coach or a club	Per Hour	12.00	12.00	0.0%
Hire of Netball Courts by an individual	Per Hour	No charge	No charge	0.0%
Hire of Open Space for Bootcamp (November – March from 8am – 6pm April – October from 7am – 9pm)				
Charges for trainers /companies offering outdoor exercise for more than one person	Per Hour option	6.00	6.00	0.0%
	Per Month option	23.00	23.00	0.0%
	Per Year option	225.00	225.00	0.0%
Personal Trainers offering outdoor exercise for an individual - no charge.		No charge	No charge	0.0%
Miscellaneous				
Hot Air Balloon Launches	Per Launch	63.00	65.00	3.2%
Allotments	Pole	6.00	6.60	
Commercial Property and Assets				
Land Disposal Enquiry Charge		390.00	400.00	2.6%
				0.0%
Woodwells Caravan Park				
In Borough Resident	Per Annum	471.00	485.00	3.0%
Out of Borough Resident	Per Annum	566.00	585.00	3.4%
Customer Accounts				
Service Charge Enquiry Fees: Charges for provision of leaseholder information packs	Per application	275.00	286.00	4.0%
Address Management				
Charge for registering new developments / properties (plots)				
1 Plot		155.00	158.00	1.9%
2 - 5 Plots		255.00	260.00	2.0%
6 - 25 Plots		520.00	530.00	1.9%
26 - 75 Plots		580.00	592.00	2.1%
76+ Plots		£1155.00+ £10.00	178.00+£10.00	2.0%
			-	0.0%
Renaming a house or building (after initial submission)		145.00	148.00	2.1%
Amending a house number		145.00	148.00	2.1%
			-	0.0%
Division / Conversion of existing or renumbering (new postal numbers)			-	0.0%
1 Plot		155.00	158.00	1.9%
2 - 5 Plots		255.00	260.00	2.0%
6 - 25 Plots		520.00	530.00	1.9%
26 - 75 Plots		580.00	592.00	2.1%
			-	0.0%
Naming of a building		145.00	148.00	2.1%
Renaming / Changing of an existing street name (where requested by residents and / or Town/Parish Council)		£520.00+ £25.00	£530.00+ £25.00	2.0%

Fees proposals for financial year 2025-26

		24/25 Charge	2025/26 Proposed Charge			
			Application	Licence	Total fee	% change
Alcohol, entertainment and late night refreshment licences						
Club premises certificates – applications						
Application for new club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	0.0%
Request for duplicate copy of certificate following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on club premises certificate		10.50	10.50	-	10.50	0.0%
Change of club rules		10.50	10.50	-	10.50	0.0%
Club premises certificates – annual fees						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
Personal licences						
Application for new personal licence		37.00	37.00	-	37.00	0.0%
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	0.0%

Change of name or address		10.50	10.50	-	10.50	0.0%
Premises licences – applications						
Application for new premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	0.0%
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	0.0%
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	0.0%
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	0.0%
	Capacity: 30,000–39,999	12,000.00	12,000.00	-	12,000.00	0.0%
	Capacity: 40,000–49,999	16,000.00	16,000.00	-	16,000.00	0.0%
	Capacity: 50,000–59,999	20,000.00	20,000.00	-	20,000.00	0.0%
	Capacity: 60,000–69,999	24,000.00	24,000.00	-	24,000.00	0.0%
	Capacity: 70,000–79,999	28,000.00	28,000.00	-	28,000.00	0.0%
	Capacity: 80,000–89,999	32,000.00	32,000.00	-	32,000.00	0.0%

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

	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	0.0%
	Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	0.0%
Temporary event notices						
Temporary event notice (standard) - submission fee		21.00	21.00	-	21.00	0.0%
Temporary event notice (late) - submission fee		21.00	21.00	-	21.00	0.0%
Duplicate copy of notice following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Miscellaneous						
Application for provisional statement		315.00	315.00	-	315.00	0.0%
Notification of legal/financial interest in premises		21.00	21.00	-	21.00	0.0%
Animal licences						
*Where licences for multiple animal activities are issued under The Animal Welfare (Licensing of Activities Involving Animals)(England) Regulations 2018, the fees will be equivalent to the higher cost activity.						
Animal boarding establishments						
Application for new animal boarding establishment licence (up to 3yrs)		710.00	545.00	185.00	730.00	2.8%
Application to renew animal boarding establishment licence (3yrs)		460.00	355.00	115.00	470.00	2.2%
Application for a new animal boarding establishment Franchise		610.00	445.00	185.00	630.00	3.3%
Application to renew a franchise		362.00	280.00	90.00	370.00	2.8%
Application to vary animal boarding establishment licence (Qualified officer inspection may be required)		235.00	160.00	80.00	240.00	2.1%
Application to vary a franchise to add premises (Qualified officer inspection will be required for each additional premises)		190.00	194.00	-	194.00	2.1%
Application to vary to reduce numbers or types of animals or activities.		35.00	36.00	-	36.00	2.9%
Re-evaluation of star rating (Qualified officer inspection may be required)		35.00	36.00	-	36.00	2.9%
Application to vary animal boarding establishment licence (administrative matters only)		35.00	36.00	-	36.00	2.9 %
Qualified officer inspection (where required)		100.00	102.00			2.0%
Veterinary inspection of premises * (where required)		Recharged at cost				
Dangerous wild animals						

Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	210.00	150.00	60.00	210.00	0.0%
Application to renew licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	210.00	150.00	60.00	210.00	0.0%
Application to vary licence conditions (new species/increased numbers of animals)	115.00	95.00	25.00	120.00	4.3%
Application to vary licence conditions (administrative matters only)	35.00	36.00	-	36.00	2.9%
Veterinary inspection of premises *	Recharged at cost				
Dog breeding establishments					
Application for new dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	715.00	510.00	225.00	735.00	2.8%
Application to renew dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	475.00	370.00	115.00	485.00	2.1%
Application to vary a dog breeding establishment (inspection may be required)	115.00	65.00	55.00	120.00	4.3%
Re-evaluation of star rating (inspection may be required)	35.00	36.00	-	36.00	2.9%
Application to vary licence (administrative matters only)	35.00	36.00	-	36.00	2.9%
Qualified officer inspection (where required)	100.00	102.00			2.0%
Veterinary inspection of premises *	Recharged at cost				
Pet shops					
Application for new pet shop licence (up to 3yrs)	710.00	515.00	200.00	715.00	0.7%
Application to renew pet shop licence (up to 3yrs)	460.00	380.00	90.00	470.00	2.2%
Application to vary a pet shop licence (Qualified officer inspection may be required)	220.00	180.00	45.00	225.00	2.3%
Application to vary a pet shop licence - reduce animals	35.00	36.00	-	36.00	2.9%
Re-evaluation of star rating (Qualified officer inspection may be required)	35.00	36.00	-	36.00	2.9%
Application to vary licence (administrative matters only)	35.00	36.00	-	36.00	2.9%
Qualified officer inspection (where required)	100.00	102.00			2.0%
Veterinary inspection of premises * (where required)	Recharged at cost				

Riding establishments					
Application for new riding establishment licence (plus cost of vet inspection)	590.00	485.00	115.00	600.00	1.7%
Application to renew riding establishment licence (plus cost of vet inspection)	380.00	300.00	90.00	390.00	2.6%
Application to vary a riding establishment licence (Inspection may be required)	115.00	51.00	67.00	118.00	2.6%
Application to vary - to reduce licensable activities or numbers of animals	35.00	36.00	-	36.00	2.9%
Re-evaluation of star rating (Inspection may be required)	35.00	36.00	-	36.00	2.9%
Application to vary licence (administrative matters only)	35.00	36.00	-	36.00	2.9%
Qualified officer inspection (where required)	100.00	102.00			2.0%
Veterinary inspection of premises *	Recharged at cost				
Keeping of Exhibition/Performing Animals					
Application for a new licence for keeping exhibition/performing animals	470.00	321.00	158.00	479.00	2.0%
Application for to renew licence for keeping exhibition/performing animals	375.00	225.00	158.00	383.00	2.0%
Application to vary licence to keep or train animals for exhibition (Qualified officer inspection may be required)	215.00	158.00	61.00	219.00	2.0%
Application to vary a licence for keeping exhibition/performing animals to reduce licensable activities or number of animal	35.00	36.00	-	36.00	2.9%
Application to vary licence (administrative matters only)	35.00	36.00	-	36.00	2.9%
Qualified officer inspection (where required)	100.00	102.00			2.0%
Veterinary inspection of premises * (where required)	Recharged at cost				
Zoos					
Application for new zoo licence (4yr) (plus cost of vet inspection)	2,100.00	1,795.00	330.00	2,125.00	1.2%
Application to renew zoo licence (6yr) (plus cost of vet inspection)	1,500.00	1,195.00	330.00	1,525.00	1.7%
Application to vary zoo licence (plus cost of vet inspection)	2,100.00	1,795.00	330.00	2,125.00	1.2%
Application to transfer zoo licence (plus cost of vet inspection)	265.00	225.00	45.00	270.00	1.9%
Veterinary inspection of premises *	Recharged at cost				

Betting, gambling and lottery licences						
Lottery registrations						
Registration of society for small society lotteries	40.00	-	40.00	40.00	0.0%	
Annual fee (payable on anniversary of registration)	20.00	-	20.00	20.00	0.0%	
Notices						
Temporary use notice submission fee	410.00	415.00	-	415.00	1.2%	
Duplicate copy of temporary use notice following theft/loss/damage	20.00	20.00	-	20.00	0.0%	
Occasional use notice submission fee	No fee	No fee	No fee	No fee	0.0%	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed premises	50.00	50.00	-	50.00	0.0%	
Licensed premises gaming machine permit	Application for new permit	150.00	150.00	-	150.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for transfer of permit	25.00	25.00	-	25.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club gaming permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club machine permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%

	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Prize gaming permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
Family entertainment centre gaming machine permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,345.00	1,372.00	-	1,372.00	2.0%
	Betting (track)	1,345.00	1,372.00	-	1,372.00	2.0%
	Betting (other)	1,345.00	1,372.00	-	1,372.00	2.0%
	Bingo	1,345.00	1,372.00	-	1,372.00	2.0%
	Family entertainment centre	1,345.00	1,372.00	-	1,372.00	2.0%
Application for new premises licence (with provisional statement)	Adult gaming centre	925.00	945.00	-	945.00	2.2%
	Betting (track)	925.00	945.00	-	945.00	2.2%
	Betting (other)	925.00	945.00	-	945.00	2.2%
	Bingo	925.00	945.00	-	945.00	2.2%

	Family entertainment centre	925.00	945.00	-	945.00	2.2%
Application for provisional statement	Adult gaming centre	1,345.00	1,372.00	-	1,372.00	2.0%
	Betting (track)	1,345.00	1,372.00	-	1,372.00	2.0%
	Betting (other)	1,345.00	1,372.00	-	1,372.00	2.0%
	Bingo	1,345.00	1,372.00	-	1,372.00	2.0%
	Family entertainment centre	1,345.00	1,372.00	-	1,372.00	2.0%
Application for variation of premises licence	Adult gaming centre	925.00	945.00	-	945.00	2.2%
	Betting (track)	925.00	945.00	-	945.00	2.2%
	Betting (other)	925.00	945.00	-	945.00	2.2%
	Bingo	925.00	945.00	-	945.00	2.2%
	Family entertainment centre	925.00	945.00	-	945.00	2.2%
Application for transfer of premises licence	Adult gaming centre	390.00	398.00	-	398.00	2.1%
	Betting (track)	390.00	398.00	-	398.00	2.1%
	Betting (other)	390.00	398.00	-	398.00	2.1%
	Bingo	390.00	398.00	-	398.00	2.1%
	Family entertainment centre	390.00	398.00	-	398.00	2.1%
Application for reinstatement of premises licence	Adult gaming centre	390.00	398.00	-	398.00	2.1%
	Betting (track)	390.00	398.00	-	398.00	2.1%
	Betting (other)	390.00	398.00	-	398.00	2.1%
	Bingo	390.00	398.00	-	398.00	2.1%
	Family entertainment centre	390.00	398.00	-	398.00	2.1%
Duplicate copy of licence following theft/loss/damage		20.00	21.00	-	21.00	5.0%
Change of name or address on premises licence		45.00	46.00	-	46.00	2.2%
Premises licences – annual fees						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	590.00	-	600.00	600.00	1.7%
	Betting (track)	590.00	-	600.00	600.00	1.7%
	Betting (other)	590.00	-	600.00	600.00	1.7%
	Bingo	590.00	-	600.00	600.00	1.7%
	Family entertainment centre	590.00	-	600.00	600.00	1.7%

Charity collections					
House-to-house collections					
Application for house to house collection licence	No fee	No fee	No fee	No fee	0.0%
Street collections					
Application for street collection licence	No fee	No fee	No fee	No fee	0.0%
Hypnotism					
Authorisation of hypnotism performance	No fee	No fee	No fee	No fee	0.0%
Pavement Licences					
Application for pavement licence	100.00 (amended to £390 July 2024)	400.00	-	400.00	2.6%
Renewal of pavement licence	(set at £195 July 2024)	200.00	-	200.00	2.6%
Scrap metal dealers					
Application for new scrap metal site licence (3yr)	360.00	300.00	70.00	370.00	2.8%
Application for new scrap metal collectors licence (3yr)	265.00	220.00	50.00	270.00	1.9%
Application to renew scrap metal site licence (3yr)	345.00	285.00	70.00	355.00	2.9%
Application to renew scrap metal collectors licence (3yr)	245.00	200.00	50.00	250.00	2.0%
Application to vary scrap metal licence - change of licensee details	21.00	20.00	1.00	21.00	0.0%
Application to vary scrap metal licence - change of licensed sites	101.00	100.00	1.00	101.00	0.0%
Application to vary scrap metal licence - change of site managers	61.00	65.00	1.00	66.00	8.2%
Application to vary scrap metal licence - site to collectors licence	36.00	35.00	1.00	36.00	0.0%
Application to vary scrap metal licence - collectors to site licence	175.00	125.00	50.00	175.00	0.0%
Sex establishments					
Application for new sex establishment licence	2,415.00	2,225.00	245.00	2,470.00	2.3%
Application for renewal of sex establishment licence	1,920.00	1,715.00	255.00	1,970.00	2.6%
Application for variation of sex establishment licence	1,055.00	970.00	115.00	1,085.00	2.8%
Application for transfer of sex establishment licence	485.00	510.00	-	510.00	5.2%
Skin piercing, tattooing, etc.					

Application for registration of skin piercing, etc., premises		280.00	290.00	-	290.00	3.6%
Application for registration of skin piercing, etc., operator		130.00	130.00	-	130.00	0.0%
Street trading						
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	765.00	475.00	300.00	775.00	1.3%
	Renewal (1 vehicle/pitch)	765.00	475.00	300.00	775.00	1.3%
	Additional fee per extra vehicle/pitch	85.00	50.00	40.00	90.00	5.9%
	Interim substitution of vehicle	30.00	31.00	-	31.00	3.3%
	Other consent variation	170.00	174.00	-	174.00	2.4%
Street trading consent (single event)	Commercial event	185.00	189.00	-	189.00	2.2%
	Community/charity event	35.00	36.00	-	36.00	2.9%
Street trading consent partial year (up to 6 months)		405.00	255.00	150.00	405.00	0.0%
Taxis and private hire						
Driver licences						
Hackney Carriage Drivers Licence (3 years) [external e-form/checks]	New	325.00	-	332.00	332.00	2.2%
	Renewal	255.00	-	260.00	260.00	2.0%
	Theft/loss of badge	25.00	26.00	-	26.00	4.0%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	325.00	-	332.00	332.00	2.2%
	Renewal	255.00	-	260.00	260.00	2.0%
	Theft/loss of badge	25.00	26.00	-	26.00	4.0%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	360.00	-	368.00	368.00	2.2%
	Renewal	295.00	-	301.00	301.00	2.0%
	Renewal & Upgrade	280.00	-	286.00	286.00	2.1%
	Interim Upgrade (+£1 / unexpired month)	85.00	-	87.00	87.00	2.4%
	Theft/loss of badge (per)	25.00	26.00	-	26.00	4.0%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]		Recharged at cost + £15 admin	Recharged at cost + £15 admin			0.0%

External identity check (DBS route 2 verification) * [in-house]		Recharged at cost	Recharged at cost			0.0%
Driving licence verification check * [in-house]		Recharged at cost	Recharged at cost			0.0%
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	90.00	92.00	-	92.00	2.2%
	Conditions only	50.00	51.00	-	51.00	2.0%
Private hire written local/legal test	Full test	90.00	92.00	-	92.00	2.2%
	Conditions only	50.00	51.00	-	51.00	2.0%
Dual HC/PH driver written local/legal test	Full test	90.00	92.00	-	92.00	2.2%
	Conditions only	50.00	51.00	-	51.00	2.0%
Versant English language assessment	Test fee *	Recharge at cost	Recharged at cost			0.0%
	Administration fee	15.00	16.00	-	16.00	6.7%
Operator licences						
Private hire operator licence (5 years)	New (0-3 vehicles)	515.00	-	526.00	526.00	2.1%
	New (4+ vehicles)	865.00	-	883.00	883.00	2.1%
	Renewal (1-3 vehicles)	515.00	-	526.00	526.00	2.1%
	Renewal (4+ vehicles)	865.00	-	883.00	883.00	2.1%
Vehicle licences						
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	430.00	-	440.00	440.00	2.3%
	Renewal (1 year)	315.00	-	322.00	322.00	2.2%
	Renewal & substitution (1 year)	315.00	-	322.00	322.00	2.2%
	Interim substitution (remaining duration)	150.00	-	153.00	153.00	2.0%
	Transfer of ownership	75.00	-	77.00	77.00	2.7%
	Theft/loss of rear plate	25.00	26.00	-	26.00	4.0%
	Theft/loss of front plate	25.00	26.00	-	26.00	4.0%
	Change of vehicle particulars	65.00	67.00	-	67.00	3.1%
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	285.00	-	291.00	291.00	2.1%
	Renewal (1 year)	285.00	-	291.00	291.00	2.1%
	Renewal & substitution (1 yr.)	290.00	-	296.00	296.00	2.1%

	Interim substitution (remaining duration)	150.00	-	153.00	153.00	2.0%
	Transfer of ownership	75.00	-	77.00	77.00	2.7%
	Theft/loss of rear plate	25.00	26.00	-	26.00	4.0%
	Theft/loss of front plate	25.00	26.00	-	26.00	4.0%
	Change of vehicle particulars	65.00	67.00	-	67.00	3.1%
Vehicle MOT and compliance test * (payable direct to test station)			Driver pays garage directly			0.0%
Specialist vehicle MOT and compliance test * (stretch limos)			Driver pays garage directly			0.0%
Other fees						
Duplicate copy of licence following theft/loss/damage		20.00	21.00	-	21.00	5.0%
Replacement internal vehicle licence plate holder		3.00	3.00	-	3.00	0.0%
General service charges						
Photocopies (per A4 side, at officers discretion, subject to legal restrictions)		0.25	0.26	-	0.26	2.0%
Copy of interview recording following PACE interview (per tape/disc)		20.00	21.00	-	21.00	5.0%
Copy of public register entry (where kept and made available by statute) (per entry)		20.00	21.00	-	21.00	5.0%
Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)		20.00	21.00	-	21.00	5.0%
Licensing pre-application advice (per whole or part hour)		55.00	56.10	-	56.10	2.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Private Sector Housing				
Housing Notices (fixed charge per person)		342.00	349.00	2.0%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		949.00	977.00	3.0%
Additional Bedrooms	Per Bedroom	18.00	18.50	2.8%
HMO licence fee Part 1: Initial licence fee application		841.00	866.00	3.0%
HMO licence fee Part 2: Ongoing management of 5 year licence		506.00	525.00	3.8%
Enforcement fee: Due to failure to apply to Local authority*		678.00	-	-100.0%
*This fee has been replaced by the Council's civil penalty policy. The penalty is determined on a case by case basis in line with the policy.				
Standard inspection for immigration		228.00	235.00	3.1%
CCTV				
Civil claims - search of footage	Per Request	50.00	51.50	3.0%
Civil claims - search of footage and supply of evidence	Per Request	150.00	154.50	3.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Cemeteries				
Exclusive Right of Burial				
Lawn Grave 9ft x 4ft (75 Years)		1,691.00	1,725.00	2.0%
Child & Babies Section (child from 0 to 12 years)		no charge	no charge	0.0%
Pre Purchased				
Lawn Grave (75 Years)		2,919.00	3,019.00	3.4%
Cremated Remains Exclusive Right of Burial				
Cremated Remains Flat Tablet Memorial (75 Years)		630.00	680.00	7.9%
Cremated Remains Desk Memorial (75 Years)		630.00	680.00	7.9%
Cremated Remains 2'6" upright Memorial (75 Years)		908.00	926.00	2.0%
Pre Purchased				
Cremated Remains Flat Tablet Memorial (75 Years)		982.00	1,020.00	3.9%
Cremated Remains Desk Memorial (75 Years)		982.00	1,020.00	3.9%
Cremated Remains 2'6" upright Memorial (75 Years)		1,265.00	1,389.00	9.8%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				
Interment Fees				
Lawn Grave (Burial) - Adult		782.00	850.00	8.7%
Additional Excavation fees - Adult		257.00	350.00	36.2%
Lawn Grave (Burial) - Child		no charge	TBC	0.0%
Child Grave Child & Baby Section		no charge	TBC	0.0%
Cremated Remains Adult		267.00	350.00	31.1%
Cremated Remains - Double Interment - Adult		535.00	525.00	-1.9%
Scattering of Remains - Adult or Child		78.00	125.00	60.3%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				
Cemeteries				
Additional Fees				
ERB (Deed) Transfer (to another)		89.00	91.00	2.2%
Use of Chapel at Tring		110.00	110.00	0.0%
Repurchase expired lease on Right of Burial (75 years)		1,092.00	1,114.00	2.0%
Repurchase expired lease on Right of Burial (75 years) Cremation Plot		42.00	250.00	495.2%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		372.00	POA	0.0%
Additional Fee for Saturday interment (Until 12.00)		372.00	POA	0.0%
Memorial Fees				
Memorial Administration Fees				
Headstone (additional or replacement)		252.00	257.00	2.0%
Child's Headstone		no charge	TBC	0.0%
Tablet or Plaque (additional or replacement)		99.00	101.00	2.0%
Desktop (additional or replacement)		99.00	101.00	2.0%
Vase (additional or replacement)		57.00	58.00	1.8%
Headstone (each inscription after the first, inc. memorial test fees)		168.00	171.00	1.8%
Desktops, Tablets and Plaques (each inscription after the first)		68.00	75.00	10.3%
Vase (each inscription after the first)		42.00	60.00	42.9%
Shrub with Inscribed Marker (10 years)		309.00	315.00	1.9%
Shrub renewal (5 years)		162.00	165.00	1.9%
Rose with Inscribed Marker (10 years)		309.00	315.00	1.9%
Rose renewal (5 years)		194.00	198.00	2.1%
* All fees are pertinent to the grave owner, if non-resident fees are treble.				
Charges to Watford Residents Using Poppyfields Cemetery (to match equivalent fees charged by Watford Borough Council)				
Exclusive Right of Burial				
Lawn Grave 9ft x 4ft (75 Years)		1,754.00	1,780.00	0.0%
Child & Babies Section (child from 0 to 12 years)		no charge	no charge	0.0%
Cremated Remains Exclusive Right of Burial				
Cremated Remains Flat Tablet Memorial (50 Years)		773.00	858.00	0.0%
Cremated Remains Desk Memorial (50 Years)		773.00	858.00	-6.0%
Cremated Remains 2'6" upright Memorial (50 Years)		1,114.00	1,114.00	333.5%
Interment Fees				
Lawn Grave (Burial) - Adult		913.00	929.00	0.0%
Additional Excavation fees - Adult		257.00	350.00	13.3%
Lawn Grave (Burial) - Child		no charge	no charge	0.0%
Child Grave Child & Baby Section		no charge	no charge	0.0%
Cremated Remains Adult		309.00	350.00	0.0%
Cremated Remains - Double Interment - Adult		614.00	625.00	602.2%
Scattering of Remains - Adult or Child		78.00	165.00	0.0%
Additional Fees				
ERB (Deed) Transfer (to another)		89.00	91.00	0.0%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		372.00	-	0.0%
Additional Fee for Saturday interment (Until 12.00)		372.00	-	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Parking Services				
Off Street Parking - (including VAT @ 20% where applicable)				
Wood Lane End (Previously Duxons Turn)	Up to 2 Hours	0.50	0.70	40.0%
Wood Lane End (Previously Duxons Turn)	Up to 3 Hours	0.80	1.10	37.5%
Wood Lane End (Previously Duxons Turn)	Up to 4 Hours	1.20	1.60	33.3%
Wood Lane End (Previously Duxons Turn)	Up to 6 Hours	N/A	2.10	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 8 Hours	N/A	2.70	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 10 Hours	2.00	3.50	75.0%
Wood Lane End (Previously Duxons Turn)	Annual season ticket (limited to 30)		250.00	0.0%
		250.00		
The Gables	Up to 1 Hour	0.60	N/A	0.0%
The Gables	Up to 2 Hours	0.80	1.10	37.5%
The Gables	Up to 3 Hours	1.00	1.30	30.0%
The Gables	Up to 4 Hours	1.20	1.60	33.3%
The Gables	Up to 6 Hours	N/A	2.10	0.0%
The Gables	Up to 8 Hours	N/A	2.70	0.0%
The Gables	Up to 10 Hours	1.70	3.50	105.9%
High Street	Up to 1 Hour	0.50	N/A	0.0%
High Street	Up to 2 Hours	0.80	1.10	37.5%
High Street	Up to 3 Hours	1.00	1.30	30.0%
High Street	Up to 4 Hours	1.20	1.60	33.3%
High Street	Up to 6 Hours	N/A	2.10	0.0%
High Street	Up to 8 Hours	N/A	2.70	0.0%
High Street	Up to 10 Hours	1.70	3.50	105.9%
High Street	Annual resident permit	80.00	80.00	0.0%
Queensway	Up to 1 Hour	0.60	N/A	0.0%
Queensway	Up to 2 Hours	1.10	1.50	36.4%
Queensway	Up to 3 Hours	1.40	1.80	28.6%
Queensway	Up to 4 Hours	1.80	2.30	27.8%
Queensway	Up to 6 Hours	N/A	3.00	0.0%
Queensway	Up to 8 Hours	N/A	3.90	0.0%
Queensway	Up to 10 Hours	2.70	5.00	85.2%
Queensway	Annual season ticket	150.00	150.00	0.0%
Alexandra Road	Up to 1 Hour	0.60	N/A	0.0%
Alexandra Road	Up to 2 Hours	1.10	1.50	36.4%
Alexandra Road	Up to 3 Hours	1.40	1.80	28.6%
Alexandra Road	Up to 4 Hours	1.80	2.30	27.8%
Alexandra Road	Up to 6 Hours	N/A	3.00	0.0%
Alexandra Road	Up to 8 Hours	N/A	3.90	0.0%
Alexandra Road	Up to 10 Hours	2.70	5.00	85.2%
Water Gardens (North) upper deck	Up to 1 Hour	1.00	N/A	0.0%
Water Gardens (North) upper deck	Up to 2 Hours	1.60	2.00	25.0%
Water Gardens (North) upper deck	Up to 3 Hours	2.20	2.30	4.5%
Water Gardens (North) upper deck	Up to 4 Hours	2.70	2.50	-7.4%
Water Gardens (North) upper deck	Up to 6 Hours	N/A	4.00	0.0%
Water Gardens (North) upper deck	Up to 8 Hours	N/A	5.00	0.0%
Water Gardens (North) upper deck	Up to 10 Hours	4.00	6.00	50.0%
Water Gardens (North) lower deck	Up to 1 Hour	1.00	N/A	0.0%
Water Gardens (North) lower deck	Up to 2 Hours	1.60	2.00	25.0%
Water Gardens (North) lower deck	Up to 3 Hours	2.20	2.30	4.5%
Water Gardens (North) lower deck	Up to 4 Hours	2.70	2.50	-7.4%
Water Gardens (North) lower deck	Up to 6 Hours	N/A	4.00	0.0%
Water Gardens (North) lower deck	Up to 8 Hours	N/A	5.00	0.0%
Water Gardens (North) lower deck	Up to 10 Hours	4.00	6.00	50.0%
Water Gardens (South)	Up to 30 minutes	0.60	N/A	0.0%
Water Gardens (South)	Up to 1 Hour	1.20	N/A	0.0%
Water Gardens (South)	Up to 2 Hours	1.80	2.30	27.8%
Moor End Road	Up to 4 Hours	2.70	2.50	-7.4%
Moor End Road	Up to 6 Hours	N/A	4.00	0.0%
Moor End Road	Up to 8 Hours	N/A	5.00	0.0%
Moor End Road	Up to 10 Hours	4.00	6.00	50.0%
Park Road	Up to 1 Hour	0.70	N/A	0.0%
Park Road	Up to 2 Hours	0.90	1.20	33.3%
Park Road	Up to 3 Hours	1.10	1.50	36.4%
Park Road	Up to 4 Hours	1.40	1.80	28.6%
Park Road	Up to 6 Hours	N/A	2.30	0.0%
Park Road	Up to 8 Hours	N/A	3.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Park Road	Up to 10 Hours	2.70	3.90	44.4%
Cowper Road	Up to 1 Hour	N/A	-	0.0%
Cowper Road	Up to 2 Hours	0.60	0.80	33.3%
Cowper Road	Up to 3 Hours	0.70	0.90	28.6%
Cowper Road	Up to 4 Hours	0.80	1.10	37.5%
Durrants Hill	Up to 2 Hours	0.40	0.60	50.0%
Durrants Hill	Up to 3 Hours	0.80	1.10	37.5%
Durrants Hill	Up to 4 Hours	1.20	1.60	33.3%
Durrants Hill	Up to 6 Hours	N/A	2.10	0.0%
Durrants Hill	Up to 8 Hours	N/A	2.70	0.0%
Durrants Hill	Up to 10 Hours	1.70	3.50	105.9%
Durrants Hill	Annual season ticket	150.00	150.00	0.0%
Water Lane	Up to 1 Hour	0.90	N/A	0.0%
Water Lane	Up to 2 Hours	1.60	2.10	31.3%
Lower Kings Road multi-storey	Up to 1 Hour	0.80	N/A	0.0%
Lower Kings Road multi-storey	Up to 2 Hours	1.50	2.00	33.3%
Lower Kings Road multi-storey	Up to 3 Hours	2.20	2.90	31.8%
Lower Kings Road multi-storey	Up to 4 Hours	3.00	3.90	30.0%
Lower Kings Road multi-storey	Up to 6 Hours	N/A	5.00	0.0%
Lower Kings Road multi-storey	Up to 8 Hours	N/A	6.40	0.0%
Lower Kings Road multi-storey	Up to 10 Hours	4.00	8.20	105.0%
Lower Kings Road multi-storey	Business Permits	375.00	375.00	0.0%
Canal Fields	10 day season (limited to 20)	15.00	15.00	0.0%
St John's Well Lane	Up to 1 Hour	0.80	N/A	0.0%
St John's Well Lane	Up to 2 Hours	1.50	2.00	33.3%
St John's Well Lane	Up to 3 Hours	2.20	2.90	31.8%
St John's Well Lane	Up to 4 Hours	3.00	3.90	30.0%
St John's Well Lane	Up to 6 Hours	N/A	5.00	0.0%
St John's Well Lane	Up to 8 Hours	N/A	6.40	0.0%
St John's Well Lane	Up to 10 Hours	4.00	8.20	105.0%
The Forge	Up to 1 hour	Free	Free	0.0%
The Forge	Up to 2 Hours	1.10	1.50	36.4%
The Forge	Up to 3 Hours	1.30	1.70	30.8%
The Forge	Up to 4 Hours	1.60	2.10	31.3%
The Forge	Up to 6 Hours	N/A	2.70	0.0%
The Forge	Up to 8 Hours	N/A	3.50	0.0%
The Forge	Up to 10 Hours	2.40	4.50	87.5%
The Forge	Annual season ticket	450.00	450.00	0.0%
The Forge	Annual resident permit	80.00	80.00	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 4 Hours	N/A	3.10	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 6 Hours	N/A	4.00	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 8 Hours	N/A	5.20	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 10 Hours	2.40	6.70	179.2%
Frogmore Street (East)	Up to 1 Hour	N/A	-	0.0%
Frogmore Street (East)	Up to 2 Hours	1.10	1.50	36.4%
Frogmore Street (East)	Up to 3 Hours	1.30	1.70	30.8%
Frogmore Street (East)	Up to 4 Hours	1.60	2.10	31.3%
Frogmore Street (West)	Up to 4 Hours	N/A	3.10	0.0%
Frogmore Street (West)	Up to 6 Hours	N/A	4.00	0.0%
Frogmore Street (West)	Up to 8 Hours	N/A	5.20	0.0%
Frogmore Street (West)	Up to 10 Hours	2.40	6.70	179.2%
Frogmore Street (West)	Annual resident permit	80.00	80.00	0.0%
Victoria Hall	Up to 1 Hour	N/A	-	0.0%
Victoria Hall	Up to 2 Hours	1.10	1.50	36.4%
Victoria Hall	Up to 3 Hours	1.30	1.70	30.8%
Victoria Hall	Up to 4 Hours	1.60	2.10	31.3%
Old School Yard (Tring Town Council car park)	Up to 1 Hour	N/A	-	0.0%
Old School Yard (Tring Town Council car park)	Up to 2 Hours	1.10	1.50	36.4%
Old School Yard (Tring Town Council car park)	Up to 3 Hours	1.30	1.70	30.8%
Old School Yard (Tring Town Council car park)	Up to 4 Hours	1.60	2.10	31.3%
Annual resident car park permit changes	2nd and more in any year	-	-	0.0%
Bay suspension or dispensation	Per day	25.00	25.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
On Street Parking				
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 30 minutes	1.00	0.80	-20.0%
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 1 Hour	N/A	1.50	0.0%
Shared use St John's Road cul-de-sac	Up to 1 Hour	0.50	0.80	60.0%
Shared use St John's Road cul-de-sac	Up to 2 Hours	1.00	1.50	50.0%
Shared use St John's Road cul-de-sac	Up to 3 Hours	2.00	N/A	0.0%
Shared use St John's Road cul-de-sac	Up to 4 Hours	4.00	N/A	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 1 Hour	0.50	0.80	60.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 2 Hours	1.00	1.50	50.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 3 Hours	2.00	N/A	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 4 Hours	4.00	N/A	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 1 Hour	0.50	0.80	60.0%
Shared use Cotterells (West side adjacent to school field)	Up to 2 Hours	1.00	1.50	50.0%
Shared use Cotterells (West side adjacent to school field)	Up to 3 Hours	2.00	N/A	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 4 Hours	4.00	N/A	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 1 Hour	0.50	0.80	60.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 2 Hours	1.00	1.50	50.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 3 Hours	2.00	N/A	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 4 Hours	4.00	N/A	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 1 Hour	0.50	0.80	60.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 2 Hours	1.00	1.50	50.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 3 Hours	2.00	N/A	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 4 Hours	4.00	N/A	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 12 minutes	0.20	N/A	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 24 minutes	0.40	N/A	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 36 minutes	0.60	N/A	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 48 minutes	0.80	N/A	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 30 Minutes	N/A	0.80	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 1 Hour	1.00	1.50	50.0%
Marlowes - Midland Road to Queensway	Up to 12 minutes	0.20	N/A	0.0%
Marlowes - Midland Road to Queensway	Up to 24 minutes	0.40	N/A	0.0%
Marlowes - Midland Road to Queensway	Up to 36 minutes	0.60	N/A	0.0%
Marlowes - Midland Road to Queensway	Up to 48 minutes	0.80	N/A	0.0%
Marlowes - Midland Road to Queensway	Up to 30 Minutes	N/A	0.80	0.0%
Marlowes - Midland Road to Queensway	Up to 1 Hour	1.00	1.50	50.0%
On Street Parking- Limited Wait Bays				
High Street Berkhamsted (between St Johns Well Lane & Cross Oak Road)- 6 vehicle lengths	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	N/A	Free	0.0%
High Street Berkhamsted (between St Johns Well Lane & Cross Oak Road)- 2 bays	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
High Street Berkhamsted (between Manor Street and Highfield Road)- 7 vehicle lengths	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
High Street Berkhamsted (between Manor Street and Highfield Road)- 3 bays	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	N/A	Free	0.0%
Prince Edward Street, Berkhamsted - 5 vehicle lengths	30 minutes. Maximum stay 1 hour. No return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	0.80	0.0%
Prince Edward Street, Berkhamsted - 5 vehicle lengths	60 minutes. Maximum stay 1 hours, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	1.50	0.0%
High Street, Tring (between Akeman Street & Langdon Street)- 12 vehicle lengths	30 minutes. Maximum stay 1 hour. No return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	0.80	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
High Street, Tring (between Akeman Street & Langdon Street)- 12 vehicle lengths	60 minutes. Maximum stay 1 hour, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	1.50	0.0%
High Street (Old Town), Hemel Hempstead- 22 vehicle lengths	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
High Street, Kings Langley (between Vicarage Lane & Common Lane)- 4 bays	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
High Street, Kings Langley (between Rose & Crown & Langley Hill)- 21 bays	30 minutes, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
High Street, Kings Langley (between Langley Hill & Vicarage Lane)- 28 bays	30 minutes. Maximum stay 1 hour, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	0.80	0.0%
High Street, Kings Langley (between Langley Hill & Vicarage Lane)- 28 bays	60 minutes. Maximum stay 1 hour, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	1.50	0.0%
London Road Apsley- 16 vehicle lengths	30 minutes. Maximum stay 1 hour, no return within 2 hours (Mon- Sun 8:00am to 6:00pm)	Free	Free	0.0%
CPZ resident permit 1st	Annual	40.00	40.00	0.0%
CPZ resident permit 2nd	Annual	60.00	60.00	0.0%
CPZ resident permit 3rd	Annual	70.00	70.00	0.0%
CPZ resident permit motorcycle	Annual	20.00	20.00	0.0%
CPZ business permit	Annual	300.00	300.00	0.0%
CPZ visitor permit	5 Hour x 20	13.00	13.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
CPZ visitor permit	1 week	4.00	4.00	0.0%
CPZ visitor permit	1 Hour x 25	5.00	5.00	0.0%
CPZ visitor permit applicant Dacorum card holder	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant Dacorum card holder	1 Hour x 25	2.50	2.50	0.0%
CPZ visitor permit applicant 60 years old or over	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant 60 years old or over	1 week	2.00	2.00	0.0%
CPZ visitor permit postage and handling	1 to 4 books	3.00	3.00	0.0%
CPZ visitor permit postage and handling	5 to 10 books	5.00	5.00	0.0%
CPZ special permit 1st	Annual	40.00	40.00	0.0%
CPZ special permit 2nd	Annual	60.00	60.00	0.0%
CPZ special permit 3rd	Annual	70.00	70.00	0.0%
CPZ doctor health visitor (DHV) permit	Annual	40.00	40.00	0.0%
Bay suspension or dispensation	Per day	25.00	25.00	0.0%
Old Town Hall Arts Centre				
Meetings / Rehearsals / Workshops / Classes (Room hire only) minimum 2hr booking				
The Theatre - Mon - Fri	Starting from per hour	34.00	35.00	2.9%
The Theatre - Sat - Sun	Starting from per hour	40.00	41.00	2.5%
The Theatre - Mon - Sun (When the building is not already open)	Starting from per hour	40.00	41.00	2.5%
The Cellar Club - Mon - Fri	Starting from per hour	18.00	24.00	33.3%
The Cellar Club - Sat - Sun	Starting from per hour	29.00	30.00	3.4%
The Cellar Club - Mon - Sun (When the building is not already open)	Starting from per hour	29.00	30.00	3.4%
Private Parties (Including FOH Manager only)				
<i>If the hirer requires daytime set up - this is charged at the hourly rate. Excludes bar, technical charges and extra staff</i>				
The Cellar Club - Mon - Sun (18:00 - 23:00)	Starting from	324.00	477.00	47.2%
The Gallery - Mon - Sun (18:00 - 23:00)	Starting from	324.00	477.00	47.2%
Performances & Rehearsals (Including FOH staff only)				
The Theatre - Mon - Sun (10.00 - 23:00)	Starting from	£781.00	£832.00	6.5%
The Theatre - Mon - Sun (17.00 - 23:00)	Starting from	N/A	£649.00	N/A
The Cellar Club - Mon - Sun (10:00 - 23:00)	Starting from	£543.00	£581.00	7.0%
	Starting from	N/A	£490.00	N/A
<i>Technical Support, Bar and Box Office are in addition to the prices quoted above</i>				
Additional FOH staff charge (Based on 2023/24 salary bands, contact us for current rate)	Additional Per Hour	13.00	15.00	15.4%
Registered Charities can receive a 20% discount on the above room hire charges (there are no discounts on staffing costs/equipment/refreshments)				
Extra Charges: Staffing, Equipment, Refreshments, Catering Facilities etc are available on				
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	39.51	41.49	5.0%
Private Group	Per Hour	68.25	71.66	5.0%
Children's Party	Per Hour	68.25	71.66	5.0%
Training Organisation (Play) if no staff needed	Per Hour	36.07	37.87	5.0%
Training Organisation (Care)	Per Hour	57.90	60.80	5.0%
Schools	Per Hour	36.07	37.87	5.0%
Schools	Half Day	86.25	90.56	5.0%
Schools	Full Day	139.86	146.85	5.0%
Sports pitch (Chaulden AP)	Per Hour	41.52	43.60	5.0%
Sports pitch (Grovehill & Woodhall Farm AP)	Per Hour	60.11	63.12	5.0%
Sports pitch (Adeyfield AP)	Per Hour	41.52	43.60	5.0%
Laser Tag (party hire in addition to venue)		71.03	74.58	5.0%
Soft Play	Per Hour	30.00	31.50	5.0%
Zorb Ball (up to 16 people)	Per hour	50.00	52.50	5.0%
Archery Tag	Per hour	50.00	52.50	5.0%
Quad Bikes 30 minute session	Per Person, Per session	15.00	15.75	5.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Dog Warden Service				
Stray Dogs - Statutory Fee		25.00	25.00	0.0%
Stray Dog - Statutory Fee - Owners' 1st Offence correctly microchipped and returned straight to owner - Statutory Fee only		25.00	25.00	0.0%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 1	63.00	64.00	1.6%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 2	88.00	90.00	2.3%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 3	114.00	116.00	1.8%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 4	139.00	142.00	2.2%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 5	166.00	169.00	1.8%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 6	191.00	195.00	2.1%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 7	217.00	221.00	1.8%
Stray Dogs - Admin Fee - For correctly microchipped dog	Day 8	242.00	247.00	2.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 1	95.00	114.00	20.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 2	121.00	143.00	18.2%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 3	146.00	175.20	20.0%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 4	172.00	206.00	19.8%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 5	198.00	238.00	20.2%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 6	224.00	269.00	20.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 7	249.00	299.00	20.1%
Stray Dogs - Admin Fee - For incorrectly microchipped/no microchip dog	Day 8	274.00	329.00	20.1%
Return of Stray Dog		50.00	N/A	0.0%
Enforcement				
Abandoned Vehicle Reclaimed Fees - Cars	Daily	25.00	26.00	4.0%
Abandoned Vehicle Reclaimed Fees - Motorbikes	Daily	25.00	26.00	4.0%
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		70.00	71.00	1.4%
Littering FPN (Full)		88.00	90.00	2.3%
s46/s47 EPA Offences (Full)		100.00	100.00	0.0%
s46/s47 EPA Offences (Early Repayment)		92.00	94.00	2.2%
s33 EPA Fixed Penalty Notice (Full)		500.00	750.00	50.0%
s33 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		400.00	500.00	25.0%
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)		400.00	400.00	0.0%
s34 EPA Fixed Penalty Notice (Early payment if paid within 10 days)		260.00	260.00	0.0%
Littering From Vehicles Outside London Regulations 2018 (Full)		150.00	150.00	0.0%
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)		100.00	100.00	0.0%
Environmental Protection				
High Hedges		595.00	607.00	2.0%
High Hedges Preliminary Investigation Fee		300.00	306.00	2.0%
LAPPC Authorisations (statutory fee defined by Defra)		Statutory	Statutory	
Private water supplies risk assessment (smaller supplies - Reg 10)		Bespoke price	Bespoke price	0.0%
Private water supplies risk assessment (larger supplies - Reg 9)		Bespoke price	Bespoke price	0.0%
Private water supplies desk top risk assessment		Bespoke price	Bespoke price	0.0%
Sampling Visit (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Investigation		Bespoke price	Bespoke price	0.0%
Granting of Authorisation (fee plus analysis costs)		Bespoke price	Bespoke price	0.0%
Analysis costs (Reg 10)		Bespoke price	Bespoke price	0.0%
Analysis costs (check monitoring)		Bespoke price	Bespoke price	0.0%
Analysis costs (adult monitoring)		Bespoke price	Bespoke price	0.0%
Environmental Searches		125.00	128.00	2.4%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Food Safety				
Initial inspection of premises requiring health certificates		145.00	148.00	2.1%
Health Certificates (x2 plus site visit) - Standard Service		100.00	102.00	2.0%
Health Certificates (x2 plus site visit) - Next Day Service		145.00	148.00	2.1%
Health Certificates (additional copies up to 4)		38.00	39.00	2.6%
General Endorsement Certificate		44.00	45.00	2.3%
Food Hygiene Requested Revisits (new charge)		215.00	219.00	1.9%
3 hours Safer Food Better Business Coaching (new charge) plus 50% fee per additional person from the same business		145.00	148.00	2.1%
Food hygiene advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	99.00	101.00	2.0%
Health & safety advisory visits (pre-opening/new businesses/pre inspection) with report (new charge)	Per Hour	99.00	101.00	2.0%
Pest Control				
Rats (up to 3 visits)		140.00	145.00	3.6%
Rats (up to 3 visits) Dacorum Card		72.00	73.00	1.4%
Mice (up to 3 visits)		140.00	143.00	2.1%
Fleas per visit (2 bedrooms and 2 living rooms only)		128.00	131.00	2.3%
Fleas - Additional Rooms		30.00	31.00	3.3%
Wasps/hornets (1 nest killed - not removed)		57.00	114.00	100.0%
Wasps/hornets - Additional Nest		20.00	40.00	100.0%
Ants (Inside only)		128.00	131.00	2.3%
Cockroaches up to 3 visits (2 bedrooms & 2 living rooms only)		204.00	208.00	2.0%
Squirrels up to 3 visits		160.00	163.00	1.9%
Squirrels - Additional Visit		40.00	41.00	2.5%
Cluster Fly (one treatment)		128.00	131.00	2.3%
Other Per hour (min 1 hr)		100.00	102.00	2.0%
Call Out Advice - No pest treated		50.00	51.00	2.0%
Bedbugs (Up to 4 visits, first visit to establish problem)		310.00	316.00	New
Cancellation Fee		50.00	51.00	New
Cesspool Emptying				
DBC (inside) - All Charges Include £100 transport charge				
Up to 1000		273.00	292.00	7.0%
Up to 2000		415.00	444.00	7.0%
Up to 3000		625.00	669.00	7.0%
Up to 4000		767.00	821.00	7.0%
Up to 5000		971.00	1,039.00	7.0%
Up to 6000		1,118.00	1,196.00	7.0%
Up to 8000		1,465.00	1,568.00	7.0%
Up to 10000		1,817.00	1,945.00	7.0%
Up to 12000		2,168.00	2,320.00	7.0%
DBC (outside) - All Charges Include £130 transport charge				
Up to 1000		310.00	332.00	7.1%
Up to 2000		457.00	489.00	7.0%
Up to 3000		662.00	709.00	7.1%
Up to 4000		803.00	860.00	7.1%
Up to 5000		1,013.00	1,085.00	7.1%
Up to 6000		1,155.00	1,237.00	7.1%
Up to 8000		1,507.00	1,612.00	7.0%
Up to 10000		1,853.00	1,984.00	7.1%
Up to 12000		2,205.00	2,362.00	7.1%
Waste - Bulk Collections				
Bulk Collections	Up to 3 Items	53.00	56.00	5.7%
Bulk Collections	Up to 6 Items	81.00	86.00	6.2%
Bulk Collections - Concessions	Up to 3 Items	42.00	45.00	7.1%
Bulk Collections - Concessions	Up to 6 Items	57.00	60.00	5.3%
Waste Services				
Collection of green bin	Per Annum	50.00	55.00	10.0%
Collection of green bin - Concession	Per Annum	34.00	36.00	5.9%
Collection of an additional green bin	Per Annum	50.00	55.00	10.0%
Delivery of additional green bin	Per bin	29.00	38.00	31.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 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	49.00	52.00	6.1%
Waste - Commercial				
Container Rental - 360 Litre	Per Annum	34.03	34.88	2.5%
Container Rental - 770 Litre	Per Annum	72.60	74.42	2.5%
Container Rental - 850 Paladin	Per Annum	80.28	82.29	2.5%
Container Rental - 940 Paladin	Per Annum	92.60	94.92	2.5%
Container Rental - 1100 Litre	Per Annum	108.36	111.07	2.5%
Container Rental - 1280 Litre	Per Annum	126.08	129.23	2.5%
Container Emptying - 360 Litre	Per Lift	8.19	8.39	2.5%
Container Emptying - 770 Litre	Per Lift	17.51	17.95	2.5%
Container Emptying - 850 Paladin	Per Lift	21.84	22.39	2.5%
Container Emptying - 940 Paladin	Per Lift	23.17	23.75	2.5%
Container Emptying - 1100 Litre	Per Lift	25.63	26.27	2.5%
Container Emptying - 1280 Litre	Per Lift	29.84	30.59	2.5%
Container Emptying - Schools Only - 770 Litre	Per Lift	6.05	6.20	2.5%
Container Emptying - Schools Only - 850 Paladin	Per Lift	7.08	7.26	2.5%
Container Emptying - Schools Only - 940 Paladin	Per Lift	7.91	8.11	2.5%
Container Emptying - Schools Only - 1100 Litre	Per Lift	9.27	9.50	2.5%
Container Emptying - Schools Only - 1280 Litre	Per Lift	10.79	11.06	2.5%
Commercial Waste Collections (additional empties)	Per empty	17.00	17.43	2.5%
Sacks	per 50 sacks	120.00	123.00	2.5%
Sack Sales				
Bio Sacks	Per 25 Sacks	8.00	8.20	2.5%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks	6.00	6.15	2.5%
Kaddy Bio Sacks	Per roll of 52	3.00	3.08	2.5%
Domestic Black Sacks	Per 10 Sacks	2.00	2.05	2.5%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks	2.00	2.05	2.5%
Commercial Waste Recycling				
Recycling Sacks	per 50 sacks	59.00	60.48	2.5%
Container Emptying - 240 Litre	Per Lift	4.00	4.10	2.5%
Container Emptying - 770 Litre	Per Lift	8.00	8.20	2.5%
Container Emptying - 1100 Litre	Per Lift	12.00	12.30	2.5%
Hire costs are same as main commercial waste				
Weighbridge				
Weighing	Single weigh	14.00	14.35	2.5%
Weighing	Double weigh	18.00	18.45	2.5%
Street Sweeping				
Sweeping/Cleaning of non DBC land	Per Hour	54.00	54.00	0.0%
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	14.30	16.40	14.7%
Premium garages	Per Week	15.20	17.50	15.1%
Garage Rent - Concessionary	Per Week	7.30	8.20	12.4%
Tennis Courts				
Tring - Pound Meadow				
Individual	Per year	N/A	45.00	N/A
Family (4 individuals max)	Per year	N/A	60.00	N/A
Pay & Play Peak:	Per session, per individual	N/A	7.00	N/A
Pay & Play Off Peak: (winter (November – March is the Off Peak)	Per session, per individual	N/A	5.00	N/A
Hemel Hempstead - Cupid Green, Corontation and Reith Fields				
Individual	Per year	N/A	40.00	N/A
Family (4 individuals max)	Per year	N/A	50.00	N/A
Pay & Play Peak:	Per session, per individual	N/A	6.00	N/A
Pay & Play Off Peak: (winter (November – March is the Off Peak)	Per session, per individual	N/A	4.00	N/A

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Building Control - Refer to Hertfordshire Building Control - HBC				
Regularisation Applications Applications may be submitted where work has been carried out since 11 November 1985 but not previously submitted to the Authority. The fees are equal to at least 125% of fees and are not subject to VAT.				
Planning Fees				
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission				
Categories 1, 2 and 3 Site Area less than 0.5 Hectares	per 0.1 hectare	578.00	578.00	0.0%
Categories 1, 2 & 3 Site Area between 0.5 hectares and 2.5 hectares	per 0.1 hectare	624.00	624.00	0.0%
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	15,433.00	15,433.00	0.0%
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters				
Category 1 Up to 10 Dwelling Houses	Per Dwelling House	578.00	578.00	0.0%
Category 1 Between 10 and 50 Dwelling Houses	Per Dwelling House	624.00	624.00	0.0%
Category 1 Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 1 Greater than 50 Dwelling Houses Variable Fee - (maximum of £405,000)	Per Dwelling House > 50	186.00	186.00	0.0%
Category 2 Where no Floor space created	Fixed Fee	293.00	293.00	0.0%
Category 2 Where Floor space Created less than 40m ²	Fixed Fee	293.00	293.00	0.0%
Category 2 Where Floor space Created Between 40m ² and 1,000m ²	Per 75m ²	578.00	578.00	0.0%
Category 2 Where Floor space Created Between 1,000m ² and 3750m ² - Category 2	Per 75m ²	624.00	624.00	0.0%
Category 2 Where Floor space Greater than 3750m ² Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 2 Where Floor space Greater than 3750m ² Variable Fee (maximum of £405,000)	Per 75m ² > 3750m ²	186.00	186.00	0.0%
Category 3 Where Floor space Created less than 465m ²	Fixed Fee	120.00	120.00	0.0%
Category 3 Where Floor space Created Between 465m ² and 540m ²	Fixed Fee	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 540m ² and 1,000m ² Fixed Fee (plus variable fee below)	Fixed Fee	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 540m ² and 1,000m ² Variable Fee	Per 75m ² > 540m ²	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 1,000m ² and 4,215m ² Fixed Fee (plus variable fee below)	Fixed Fee	624.00	624.00	0.0%
Category 3 Where Floor space Created Between 540m ² and 4,215m ² Variable Fee	Per 75m ² > 1,000m ²	624.00	624.00	0.0%
Category 3 Where Floor space Created Over 4,215m ² Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 3 Where Floor space Created Over 4,215m ² Variable Fee (maximum of £405,000)	Per 75m ² > 4,215m ²	186.00	186.00	0.0%
Category 4 Where Floor space Created less than 465m ²	Fixed Fee	120.00	120.00	0.0%
Category 4 Where Floor space Created between 465m² and 1,000m²		3,225.00	3,225.00	0.0%
Category 4 Where Floor space Created greater than 1,000m ²	Fixed Fee	3,483.00	3,483.00	0.0%
Category 6 Enlargement, Improvement or Other Alteration for one Dwelling House	Fixed Fee	258.00	258.00	0.0%
Category 6 Enlargement, Improvement or Other Alteration for more than one Dwelling House	Fixed Fee	509.00	509.00	0.0%
Category 5 - Not more than 1 hectare	Per 0.1 hectare	578.00	578.00	0.0%
Category 5 - More than 1 hectare but not more than 5 hectares	Per 0.1 hectare	624.00	624.00	0.0%
Category 5 - Site Area > 5 Hectares (plus £186 for each additional 0.1 hectare; max of £405,000)	Fixed Fee	30,860.00	30,860.00	0.0%
Other operations (not coming within any of the above categories) (Max of £2,535)	Per 0.1 hectares	293.00	293.00	0.0%
Category 9 Exploratory drilling for oil or natural gas Site Area less than 7.5 Hectares	Per 0.1 hectare	686.00	686.00	0.0%
Category 9 Exploratory drilling for oil or natural gas Site Area > 7.5 Hectares Fixed Fee (plus variable fee below)	Fixed Fee	51,395.00	51,395.00	0.0%
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	204.00	204.00	0.0%
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	347.00	0.0%
Category 9 Oil or natural gas works (not exploratory drilling) Site Area > 15 Fixed fee (plus variable fee below)	Fixed Fee	52,022.00	52,022.00	0.0%
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	204.00	0.0%
Category 7 Operations within curtilage	Fixed Fee	258.00	258.00	0.0%
Category 8 Car Park, Service Roads & Means of Access	Fixed Fee	293.00	293.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Category 11 Change from Single Dwelling House to use as less than 10 Dwelling Houses	Per additional Dwelling House	578.00	578.00	0.0%
Category 11 Change from Single Dwelling House to between 10 and 50 Dwelling Houses	Per additional Dwelling House	624.00	624.00	0.0%
Category 11 Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 11 Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £405,000)	Per each dwelling house >50	186.00	186.00	0.0%
Category 11 Change of use to <10 dwelling houses (Other Cases)	Per additional Dwelling House	578.00	578.00	0.0%
Category 11 Change of use to between 10 and 50 dwelling houses (Other Cases)	Per additional Dwelling House	624.00	624.00	0.0%
Category 11 Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 11 Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £405,000)	Per each dwelling house >50	186.00	186.00	0.0%
Category 12 Site Area less than 15 Hectares	Per 0.1 hectare	316.00	316.00	0.0%
Category 12 Site Area > 7.5 Hectares Fixed Fee (plus variable fee below)	Fixed Fee	47,161.00	47,161.00	0.0%
Category 12 Site Area > 7.5 Hectares Variable Fee (max of £105,300)	Per 0.1 hectares above 7.5	186.00	186.00	0.0%
Category 13 Change of Use not included in Category 11	Fixed Fee	578.00	578.00	0.0%
Applications for permission in principle	Per 0.1 hectare	503.00	503.00	0.0%
Schedule 2 - Other Planning Application				
Advert On Business Premises, Forecourt or curtilage		165.00	165.00	0.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		165.00	165.00	0.0%
Advert All Other Cases		578.00	578.00	0.0%
Approval/variation /discharge of condition		293.00	293.00	0.0%
Approval of Biodiversity Net Gain Plan condition (per request)		125.00	125.00	0.0%
Request for confirmation that conditions complied with		145.00	145.00	0.0%
Request for confirmation that conditions complied with (householder)		43.00	43.00	0.0%
Application for non material amendment- householder		43.00	43.00	0.0%
application for non material amendment-other		293.00	293.00	0.0%
Lawful development certificate - existing use		293.00	293.00	0.0%
Prior approval - Larger Home Extensions, incl. additional storeys		120.00	120.00	0.0%
Prior approval - demolition of buildings		120.00	120.00	0.0%
Prior approval - agriculture		120.00	120.00	0.0%
Prior approval - telecoms		578.00	578.00	0.0%
Prior approval - schools		120.00	120.00	0.0%
Prior approval - from agriculture to schools		120.00	120.00	0.0%
Prior approval - from agriculture to commercial use		120.00	120.00	0.0%
Prior approval - from office to residential		120.00	120.00	0.0%
Prior approval - from agriculture to residential (no associated building operations)		120.00	120.00	0.0%
Prior approval - from agriculture to residential (associated building operations)		258.00	258.00	0.0%
Prior approval - from retail to residential (no associated building operations)		120.00	120.00	0.0%
Prior approval - from retail to residential (associated building operations)		258.00	258.00	0.0%
Prior approval - temporary state funded school		120.00	120.00	0.0%
Prior approval - temporary use for film making		120.00	120.00	0.0%
Prior approval - solar PV equipment up to 1mgw		120.00	120.00	0.0%
Prior approval - collection facility within curtilage of a shop		120.00	120.00	0.0%

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Deeds of Variations Fees				
Seeking a Deed of Variation agreement		N/A	424.00	N/A
Confirmation of compliance with s.106 planning obligation (desktop)				
Site visit associated with confirmation of compliance with s.106 planning obligations (Minors)		N/A	116.50	N/A
Site visit associated with confirmation of compliance with s.106 planning obligations (Majors)		N/A	233.00	N/A
Confirmation of compliance with s.106 planning obligation (desktop)		N/A	110.00	N/A
Land Charges (exclusive of VAT @ 20% where applicable)				
VAT will become payable on all income derived from the CON 29 R and O products as of 1 February 2016				
LLC1 and CON29R (Residential Properties)		105.00	115.00	9.5%
LLC1 and CON29R (Commercial Properties)		201.00	211.00	5.0%
LLC1 (Search of Land Charges Register only)		16.00	16.00	0.0%
CON29R Only (Residential Properties)		89.00	99.00	11.2%
CON29O Enquiries (Except Q22 - Commons Search)		185.00	185.00	0.0%
CON29O Enquiries		13.00	13.00	0.0%
CON29O Q22 - Commons Search		22.00	32.00	45.5%
Extra parcels of land		22.00	22.00	0.0%
Personal Search responses via email (LLC1 service)		15.00	15.00	0.0%
Pre-application charges (inclusive of VAT)				
Category A - Significant Major Development		Bespoke	Bespoke	
Category B - Very large Major Development		3,400.00	4,000.00	17.6%
Category C - Major Developments		2,000.00	2,500.00	25.0%
Category D - Minor Developments		1,250.00	1,300.00	4.0%
Category E - Minor Developments		800.00	850.00	6.3%
Category E - Minor Developments (written advice only)		400.00	400.00	0.0%
Category F - Householder Applications		450.00	450.00	0.0%
Category F - Householder Applications (written advice only)		225.00	225.00	0.0%
Category F - Householder Applications (Listed Building advcie)		550.00	550.00	0.0%
COMMERCIAL				
Over 5,000 sq.m.				0.0%
1,000 sq.m. - 4,999 sq.m.		3,400.00	3,500.00	2.9%
300 sq.m. - 999 sq.m.		2,500.00	2,500.00	0.0%
100 sq.m. - 299 sq.m.		750.00	800.00	6.7%
up to 99 sq.m.		450.00	475.00	5.6%
SUPPLEMENTARY CHARGES (inclusive of VAT)				
Supplementary work / hr (or part thereof) (Senior Planning Officer / Conservation Officer)		160.00	160.00	0.0%
Supplementary work / hr (or part thereof) (Planning Officer)		110.00	110.00	0.0%
Planning Performance Agreement (exclusive of VAT @ 20% where applicable)				
PPA - minimum charge each PPA negotiated on complexity		Bespoke	Bespoke	
Bespoke fees costed per application		Bespoke	Bespoke	
Other				
Paid General Query		80.00	80.00	0.0%
Validation advice, incl. Fast Track Validation Service				
Planning fee less than £300		35.00	35.00	0.0%
Planning fee greater than £350 less than £500		70.00	70.00	0.0%
Planning fee greater than £500 less than £2,000		100.00	100.00	0.0%
Planning fee greater than £2,000 less than £12,000		200.00	200.00	0.0%
Planning fee greater than £12,000		550.00	550.00	0.0%
Invalid Application disposal fee				
Major Applications		200.00	200.00	New
Minor Applications		120.00	120.00	New
All other applications		60.00	60.00	New

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2025/26

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
Other Admin				
Site History and constraints check		130.00	140.00	7.7%
Statutory documents (Planning decision notice, appeal decision, Tree Preservation Order, etc.)		20.00	25.00	25.0%
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%
Enforcement				
Request for enforcement notice withdrawal		250.00	260.00	4.0%
Check records and provide details of compliance check and case closure via email		300.00	320.00	6.7%
Fast Track Services				
Fast Track 'panic button'		275.00	300.00	9.1%
Householder planning application		275.00	300.00	9.1%
approval of details reserved by condition - householder		130.00	140.00	7.7%
approval of details reserved by condition - minor / major		400.00	400.00	0.0%
Non-material amendment - householder		130.00	130.00	0.0%
Non-material amendment - minor		330.00	340.00	3.0%
Non-material amendment - major		660.00	700.00	6.1%
Amendments (Mid-app Services)				
			This service not yet	
Application to request amendment		70.00	70.00	0.0%
On acceptance of above application		Quote		-
Listed Buildings				
			This service not yet	
Listed building home buyers report (property Value upto £300,000)		800.00	800.00	0.0%
Listed building home buyers report (property Value upto £400,000)		900.00	900.00	0.0%
Listed building home buyers report (property Value upto £500,000)		1,000.00	1,000.00	0.0%
Listed building home buyers report (property Value upto £750,000)		1,200.00	1,200.00	0.0%
Listed building home buyers report (property Value upto £1,000,000)		1,750.00	1,750.00	0.0%
Listed building home buyers report (property Value over £1,000,000)		2,500.00	2,500.00	0.0%
Strategic Planning Charges for Documents				
All Strategic Planning Documents are available on the website. Printed versions can be posted upon individual request made to strategic.planning@dacorum.gov.uk.				
<i>Prices will be provided based on printing and postage costs at the time of the request.</i>				
Site Promoter Meetings (reg 18)		800 p/h	800 p/h	0.0%
Site Promoter Meetings (reg 19)		800 p/h	800 p/h	0.0%
GIS Data (commercialisation)		tbc	tbc	
Late Site Assessment Service		tbc	tbc	
CIL Management fees		tbc	tbc	
CIL query		100.00	100.00	0.0%
Straightforward S106/UU query		150.00	150.00	0.0%
More complicated and time consuming queries				
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	-
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%