



Public Document Pack  
**STRATEGIC PLANNING &  
ENVIRONMENT OVERVIEW &  
SCRUTINY AGENDA**

**WEDNESDAY 4 DECEMBER 2024 AT 7.30 PM  
CONFERENCE ROOM 2 - THE FORUM**

Membership

Councillor Alan Anderson (Chair)  
Councillor David Deacon (Vice-Chair)  
Councillor Jonathan Gale  
Councillor Claire Hobson  
Councillor Angela Mitchell  
Councillor Brian Patterson  
Councillor Lara Pringle

Councillor Stewart Riddick  
Councillor Victoria Santamaria  
Councillor Garrick Stevens  
Councillor Jane Timmis  
Councillor Philip Walker  
Councillor Colette Wyatt-Lowe

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

**AGENDA**

- 1 MINUTES** (Pages 3 - 4)  
To agree the minutes of the previous meeting.
- 2 APOLOGIES FOR ABSENCE**  
To receive any apologies for absence.
- 3 DECLARATIONS OF INTEREST**  
To receive any declarations of interest.
- 4 PUBLIC PARTICIPATION**
- 5 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN**
- 6 DRAFT 2025/26 BUDGET PROPOSALS** (Pages 5 - 41)
- 7 SOLAR TOGETHER HERTFORDSHIRE** (Pages 42 - 45)
- 8 WORK PROGRAMME** (Pages 46 - 49)

# Agenda Item 1

## Decisions and actions

### Dacorum Borough Council

#### Strategic Planning and Environment 6<sup>th</sup> November 2024

#### **Councillors:**

Cllr C Hobson  
Cllr Anderson  
Cllr Walker  
Cllr Deacon  
Cllr Riddick  
Cllr Timmis  
Cllr Wyatt-Lowe  
Cllr Gale  
Cllr Patterson  
Cllr Santamaria  
Cllr Taylor  
Cllr Stevens  
Cllr Mitchell

Also in attendance:

Cllr Bromham  
Cllr England

#### **Officers: (6)**

Philip Stanley – Head of Development Management  
Stefania Horne – Strategic Director Neighbourhood Services  
Sarah Stefano – Head of Environmental Services  
Ian Ross – Head of Neighbourhood Management  
Fiona Jump – Head of Financial Services  
John Mootealoo – Head of Environmental Services

The meeting began at 19:30

#### **1 DECISIONS AND ACTIONS**

The Decisions of the last meeting were agreed

Full discussion can be found in the video minutes

#### **2 APOLOGIES FOR ABSENCE**

There were apologies for absence from Cllr Gale and Cllr Pringle, Cllr Nigel Taylor was present as a substitute for Cllr Gale.

Full discussion can be found in the video minutes

#### **3 DECLARATIONS OF INTEREST**

There were no Declarations of interest

**4 PUBLIC PARTICIPATION**

There was no Public Participation

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

None

**6 Q2 Financial Performance Report**

Fiona Jump introduced the report.

The Committee noted the report

For full discussion please see the video minutes.

**7 Q2 Neighbourhood Services Performance Report**

Stefania Horne introduced the report

**Action:** Fly Tip data to be added to the next reports.

The Committee noted the report

For full discussion please see the video minutes

**8 Q2 Planning & Regeneration Performance Report**

Philip Stanley introduced the report

The Committee noted the report

For full discussion please see the video minutes

**9 Natural England**

Natural England were unable to make the meeting. The Committee were asked to send questions for them to [Member.support@dacorum.gov.uk](mailto:Member.support@dacorum.gov.uk) by Friday 15<sup>th</sup> November, these will be collated and sent on to Natural England for a thorough response.

For full discussion please see the video minutes

**10 Work Programme**

**Action:** Philip Stanley to ask James when the committee could have an update on Luton Airport

For full discussion please see the video minutes





## Overview and Scrutiny Committee

<b>Report for:</b>	Budget Overview and Scrutiny Committee
<b>Title of report:</b>	Draft 2025/26 Budget Proposals
<b>Date:</b>	4 <sup>th</sup> December 2024
<b>Report on behalf of:</b>	Councillor William Allen, Portfolio Holder for Corporate and Commercial Services
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	<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 &amp; 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 &amp; 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 &amp; Community Fees and Charges 2024/25</p> <p>Appendix Iiii Strategic Planning and Environment Fees and Charges 2024/25</p>
<b>Background papers:</b>	<p>2024/25 Budget Report, Cabinet February 2024</p> <p><a href="https://democracy.dacorum.gov.uk/documents/s41905/FINAL%20-%20Budget%20Report%202024-25%20Cabinet%20February%202023%20v1.4final.pdf">https://democracy.dacorum.gov.uk/documents/s41905/FINAL%20-%20Budget%20Report%202024-25%20Cabinet%20February%202023%20v1.4final.pdf</a></p> <p>2024 Medium Term Financial Strategy including 2025/26 Fees and Charges proposals, Cabinet October 2024</p>

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

**Report Author / Responsible Officer**  
Nigel Howcutt, Chief Finance Officer

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

<b>Corporate Priorities</b>	<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>
<b>Wards affected</b>	All Wards
<b>Purpose of the report:</b>	To provide Members with an overview of the draft budget strategy and proposals in order to provide

	Members the opportunity to scrutinise them and provide feedback to Cabinet.
<b>Recommendation (s) to the decision maker (s):</b>	That the Scrutiny Committee reviews and scrutinises the draft budget proposals for 2025/26 and provides feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
<b>Period for post policy/project review:</b>	February 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 MTFFS, 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 17<sup>th</sup> November 2022 created additional Council tax flexibilities for local authorities for 2023-25. This revised policy allowed district authorities to increase Council tax by up to 2.99% or £5, whichever is the greatest.

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

6.3. As a result of this it is proposed to increase Council tax by 2.99% for 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.



<b>APPENDIX A - GENERAL FUND MEDIUM TERM FINANCIAL STRATEGY</b>			
	<b>Approved 2024/25</b>	<b>Growth / (Savings)</b>	<b>Estimate 2025/26 1st OSC 4.12.24</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Service Expenditure &amp; Income</b>			
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
<b>Net Cost Of Services</b>	<b>23,258</b>	<b>349</b>	<b>23,607</b>
<b>Less:</b>			
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
<b>Budget Requirement General Fund</b>	<b>18,277</b>	<b>544</b>	<b>18,820</b>
Parish Precepts	1,323	53	1,376
<b>Budget Requirement Including Parishes</b>	<b>19,600</b>	<b>596</b>	<b>20,196</b>
<b>Funded by:</b>			
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
<b>Net Expenditure before Council Tax</b>	<b>15,143</b>	<b>605</b>	<b>15,748</b>
<b>Demand on the Collection Fund</b>	<b>(15,144)</b>	<b>(604)</b>	<b>(15,748)</b>
<b>Net Change in General Fund Balance</b>	<b>(1)</b>	<b>1</b>	<b>(0)</b>
General Fund Balance B/Fwd	(2,502)		(2,502)
In year use	0		0
General Fund Balance C/Fwd	<b>(2,502)</b>		<b>(2,502)</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 EMPLOYEE EXPENDITURE		
2024/25 Employee Budget		15,792
<b>Growth items</b>		
Garage Resources	HO Neighbourhood Management	125
Sub total - Growth items		125
<b>Removal of 2024/25 one-off items (reserve / grant funded)</b>		
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
<b>Removal of 2024/25 one-off items (reserve / grant funded)</b>		
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		
<b>2024/25 Income Budget</b>		<b>(13,355)</b>
<b>Increased income</b>		
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)
<b>Sub total - Increased Income</b>		<b>(915)</b>
<b>Removal of 2024/25 one-off items (reserve / grant funded)</b>		
Car Parking Income	HO Neighbourhood Management	(90)
<b>Sub total - One-Off</b>		<b>(90)</b>
<b>Total change year on year</b>		<b>(1,005)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
<b>2024/25 Grants, Reimbursements and Contributions Budget</b>		<b>(1,856)</b>
<b>2025/26 one-off items (reserve / grant funded)</b>		
Joint Strategic Partnership	SD Place	240
<b>Sub total - 2025/26 one-off items</b>		<b>240</b>
<b>Total change year on year</b>		<b>240</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2025/26 RECHARGE TO THE HRA		
<b>2024/25 Recharge to the HRA</b>		<b>(571)</b>
<b>Other</b>		
Review of costs and structures		9
<b>Sub total - Other</b>		<b>9</b>
<b>Total change year on year</b>		<b>9</b>
<b>2025/26 Recharge to the HRA</b>		<b>(562)</b>

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

**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
	<b>STRATEGIC PLANNING &amp; ENVIRONMENT</b>					
	<b>Head of Environmental Services</b>					
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	-	-	-	-
	<b>Head of Neighbourhood Management</b>					
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	-	-	-	-
	<b>Assistant Director - Place, Communities and Enterprise</b>					
37	Urban Park/Education Centre (Durrants Lakes)	122	-	-	-	-
	<b>Head of Place and Enterprise</b>					
38	Maylands Business Centre telephony upgrade	30	-	-	-	-
39	Maylands Business Centre solar panel upgrade	50	-	-	-	-
	<b>Head of Place and Enterprise</b>					
40	Old Town Hall Investment	500				
	<b>Head of Development Management</b>					
41	Recommission planning back office system	200				
	<b>Head of Communities and Leisure</b>					
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	-	-	-	-
	<b>TOTAL - STRATEGIC PLANNING &amp; ENVIRONMENT</b>	<b>7,116</b>	<b>2,743</b>	<b>2,246</b>	<b>7,775</b>	<b>100</b>

**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
	<b><u>GENERAL FUND</u></b>					
	<b>FINANCE &amp; RESOURCES</b>					
	<b>Chief Finance Officer (S151)</b>					
1	Various commercial ventures (commercially sensitive)	15,600	17,450	3,600	-	-
	<b>Head of Commercial Development</b>					
2	Multi Functional Devices	90	-	-	-	-
	<b>Head of Property Services</b>					
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	-	-	-	-
		<b>16,677</b>	<b>17,530</b>	<b>3,680</b>	<b>30</b>	<b>30</b>

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## 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
<b>FINANCE &amp; RESOURCES- continued</b>						
<b>Head of Digital</b>						
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	-	-	-	-
		<b>535</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>TOTAL - FINANCE &amp; RESOURCES</b>		<b>17,212</b>	<b>17,645</b>	<b>3,795</b>	<b>145</b>	<b>145</b>
Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
<b>STRATEGIC PLANNING &amp; ENVIRONMENT</b>						
<b>Head of Environmental Services</b>						
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	-	-	-	-
<b>Head of Neighbourhood Management</b>						
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	-	-	-	-
<b>Assistant Director - Place, Communities and Enterprise</b>						
37	Urban Park/Education Centre (Durrants Lakes)	122	-	-	-	-



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

	<b>Head of Place and Enterprise</b>					
38	Maylands Business Centre telephony upgrade	30	-	-	-	-
39	Maylands Business Centre solar panel upgrade	50	-	-	-	-
	<b>Head of Place and Enterprise</b>					
40	Old Town Hall Investment	500				
	<b>Head of Development Management</b>					
41	Recommission planning back office system	200				
	<b>Head of Communities and Leisure</b>					
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	-	-	-	-
	<b>TOTAL - STRATEGIC PLANNING &amp; ENVIRONMENT</b>	<b>7,116</b>	<b>2,743</b>	<b>2,246</b>	<b>7,775</b>	<b>100</b>

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

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

**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
<b>HOUSING REVENUE ACCOUNT</b>						
<b>AD Property Services</b>						
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
		<b>37,781</b>	<b>37,277</b>	<b>37,882</b>	<b>38,492</b>	<b>33,495</b>
<b>Head of Housing Management</b>						
56	CCTV Installation in 6 Communal Lounges	6	6	7	-	-
		<b>6</b>	<b>6</b>	<b>7</b>	<b>-</b>	<b>-</b>
<b>Head of Investment and Delivery</b>						
57	New Build - General Expenditure	13,859	8,149	1,000	1,020	1,040
		<b>13,859</b>	<b>8,149</b>	<b>1,000</b>	<b>1,020</b>	<b>1,040</b>
<b>TOTAL - HOUSING REVENUE ACCOUNT</b>		<b>51,646</b>	<b>45,431</b>	<b>38,889</b>	<b>39,512</b>	<b>34,535</b>
<b>TOTAL CAPITAL PROGRAMME</b>		<b>79,633</b>	<b>66,630</b>	<b>45,741</b>	<b>48,222</b>	<b>35,655</b>

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

	Unit Measurement	2024/25 Charge	2025/26 Proposed Charge	% Change
<b>Cemeteries</b>				
<b>Exclusive Right of Burial</b>				
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%
<b>Pre Purchased</b>				
Lawn Grave (75 Years)		2,919.00	3,019.00	3.4%
<b>Cremated Remains Exclusive Right of Burial</b>				
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%
<b>Pre Purchased</b>				
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%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				
<b>Interment Fees</b>				
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%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				
<b>Cemeteries</b>				
<b>Additional Fees</b>				
ERB (Deed) Transfer (to another)		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%
<b>Memorial Fees</b>				
<b>Memorial Administration Fees</b>				
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%
<b>* All fees are pertinent to the grave owner, if non-resident fees are treble.</b>				
<b>Charges to Watford Residents Using Poppyfields Cemetery (to match equivalent fees charged by Watford Borough Council)</b>				
<b>Exclusive Right of Burial</b>				
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%
<b>Cremated Remains Exclusive Right of Burial</b>				
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%
<b>Interment Fees</b>				
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%
<b>Additional Fees</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>Parking Services</b>				
<b>Off Street Parking - (including VAT @ 20% where applicable)</b>				
Wood Lane End (Previously Duxons Turn)	Up to 2 Hours	0.50	0.70	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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>On Street Parking</b>				
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%
<b>On Street Parking- Limited Wait Bays</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
CPZ visitor permit	1 week	4.00	4.00	0.0%
CPZ visitor permit	1 Hour x 25	5.00	5.00	0.0%
CPZ visitor permit applicant Dacorum card holder	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant Dacorum card holder	1 Hour x 25	2.50	2.50	0.0%
CPZ visitor permit applicant 60 years old or over	5 Hour x 20	6.50	6.50	0.0%
CPZ visitor permit applicant 60 years old or over	1 week	2.00	2.00	0.0%
CPZ visitor permit postage and handling	1 to 4 books	3.00	3.00	0.0%
CPZ visitor permit postage and handling	5 to 10 books	5.00	5.00	0.0%
CPZ special permit 1st	Annual	40.00	40.00	0.0%
CPZ special permit 2nd	Annual	60.00	60.00	0.0%
CPZ special permit 3rd	Annual	70.00	70.00	0.0%
CPZ doctor health visitor (DHV) permit	Annual	40.00	40.00	0.0%
Bay suspension or dispensation	Per day	25.00	25.00	0.0%
<b>Old Town Hall Arts Centre</b>				
<b>Meetings / Rehearsals / Workshops / Classes (Room hire only) minimum 2hr booking</b>				
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%
<b>Private Parties (Including FOH Manager only)</b>				
<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%
<b>Performances &amp; Rehearsals (Including FOH staff only)</b>				
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>				
<b>Additional FOH staff charge</b> (Based on 2023/24 salary bands, contact us for current rate)	Additional Per Hour	13.00	15.00	15.4%
<b>Registered Charities</b> can receive a 20% discount on the above room hire charges (there are no discounts on staffing costs/equipment/refreshments)				
<b>Extra Charges:</b> Staffing, Equipment, Refreshments, Catering Facilities etc are available on				
<b>Adventure Playgrounds</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>Dog Warden Service</b>				
Stray Dogs - Statutory Fee		25.00	25.00	0.0%
Stray Dog - Statutory Fee - Owners' 1st Offence correctly microchipped and returned straight to owner - Statutory Fee only		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%
<b>Enforcement</b>				
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%
<b>Environmental Protection</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>Food Safety</b>				
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%
<b>Pest Control</b>				
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
<b>Cesspool Emptying</b>				
<b>DBC (inside) - All Charges Include £100 transport charge</b>				
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%
<b>DBC (outside) - All Charges Include £130 transport charge</b>				
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%
<b>Waste - Bulk Collections</b>				
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%
<b>Waste Services</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
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%
<b>Waste - Commercial</b>				
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%
<b>Sack Sales</b>				
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%
<b>Commercial Waste Recycling</b>				
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				
<b>Weighbridge</b>				
Weighing	Single weigh	14.00	14.35	2.5%
Weighing	Double weigh	18.00	18.45	2.5%
<b>Street Sweeping</b>				
Sweeping/Cleaning of non DBC land	Per Hour	54.00	54.00	0.0%
<b>Garages</b>				
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%
<b>Tennis Courts</b>				
<b>Tring - Pound Meadow</b>				
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
<b>Hemel Hempstead - Cupid Green, Corontation and Reith Fields</b>				
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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>Building Control - Refer to Hertfordshire Building Control - HBC</b>				
<b>Regularisation Applications</b> Applications may be submitted where work has been carried out since 11 November 1985 but not previously submitted to the Authority. The fees are equal to at least 125% of fees and are not subject to VAT.				
<b>Planning Fees</b>				
<b>Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission</b>				
Categories 1, 2 and 3 Site Area less than 0.5 Hectares	per 0.1 hectare	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%
<b>Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters</b>				
<b>Category 1 Up to 10 Dwelling Houses</b>	<b>Per Dwelling House</b>	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 <sup>2</sup>	Fixed Fee	293.00	293.00	0.0%
Category 2 Where Floor space Created Between 40m <sup>2</sup> and 1,000m <sup>2</sup>	Per 75m <sup>2</sup>	578.00	578.00	0.0%
Category 2 Where Floor space Created Between 1,000m <sup>2</sup> and 3750m <sup>2</sup> - Category 2	Per 75m <sup>2</sup>	624.00	624.00	0.0%
Category 2 Where Floor space Greater than 3750m <sup>2</sup> Fixed Fee (plus variable fee below)	Fixed Fee	30,860.00	30,860.00	0.0%
Category 2 Where Floor space Greater than 3750m <sup>2</sup> Variable Fee (maximum of £405,000)	Per 75m <sup>2</sup> > 3750m <sup>2</sup>	186.00	186.00	0.0%
Category 3 Where Floor space Created less than 465m <sup>2</sup>	Fixed Fee	120.00	120.00	0.0%
Category 3 Where Floor space Created Between 465m <sup>2</sup> and 540m <sup>2</sup>	Fixed Fee	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 540m <sup>2</sup> and 1,000m <sup>2</sup> Fixed Fee (plus variable fee below)	Fixed Fee	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 540m <sup>2</sup> and 1,000m <sup>2</sup> Variable Fee	Per 75m <sup>2</sup> > 540m <sup>2</sup>	578.00	578.00	0.0%
Category 3 Where Floor space Created Between 1,000m <sup>2</sup> and 4,215m <sup>2</sup> Fixed Fee (plus variable fee below)	Fixed Fee	624.00	624.00	0.0%
Category 3 Where Floor space Created Between 540m <sup>2</sup> and 4,215m <sup>2</sup> Variable Fee	Per 75m <sup>2</sup> > 1,000m <sup>2</sup>	624.00	624.00	0.0%
Category 3 Where Floor space Created Over 4,215m <sup>2</sup> 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 <sup>2</sup> Variable Fee (maximum of £405,000)	Per 75m <sup>2</sup> > 4,215m <sup>2</sup>	186.00	186.00	0.0%
Category 4 Where Floor space Created less than 465m <sup>2</sup>	Fixed Fee	120.00	120.00	0.0%
<b>Category 4 Where Floor space Created between 465m<sup>2</sup> and 1,000m<sup>2</sup></b>		3,225.00	3,225.00	0.0%
Category 4 Where Floor space Created greater than 1,000m <sup>2</sup>	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**

	<b>Unit Measurement</b>	<b>2024/25 Charge</b>	<b>2025/26 Proposed Charge</b>	<b>% Change</b>
<b>Category 11 Change from Single Dwelling House to use as less than 10 Dwelling Houses</b>	<b>Per additional Dwelling House</b>	578.00	578.00	0.0%
Category 11 Change from Single Dwelling House to <b>between 10 and 50</b> 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%
<b>Category 11 Change of use to &lt;10 dwelling houses (Other Cases)</b>	<b>Per additional Dwelling House</b>	578.00	578.00	0.0%
Category 11 Change of use to <b>between 10 and 50</b> 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%
<b>Category 12 Site Area less than 15 Hectares</b>	<b>Per 0.1 hectare</b>	316.00	316.00	0.0%
<b>Category 12 Site Area &gt; 7.5 Hectares Fixed Fee (plus variable fee below)</b>	<b>Fixed Fee</b>	47,161.00	47,161.00	0.0%
<b>Category 12 Site Area &gt; 7.5 Hectares Variable Fee (max of £105,300)</b>	<b>Per 0.1 hectares above 7.5</b>	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%
<b>Schedule 2 - Other Planning Application</b>				
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
<b>Deeds of Variations Fees</b>				
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
<b>Land Charges (exclusive of VAT @ 20% where applicable)</b>				
VAT will become payable on all income derived from the CON 29 R and O products as of 1 February 2016				
LLC1 and CON29R (Residential Properties)		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%
<b>Pre-application charges (inclusive of VAT)</b>				
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%
<b>COMMERCIAL</b>				
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%
<b>SUPPLEMENTARY CHARGES (inclusive of VAT)</b>				
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%
<b>Planning Performance Agreement (exclusive of VAT @ 20% where applicable)</b>				
PPA - minimum charge each PPA negotiated on complexity		Bespoke	Bespoke	
Bespoke fees costed per application		Bespoke	Bespoke	
<b>Other</b>				
Paid General Query		80.00	80.00	0.0%
<b>Validation advice, incl. Fast Track Validation Service</b>				
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%
<b>Invalid Application disposal fee</b>				
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
<b>Other Admin</b>				
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%
<b>Enforcement</b>				
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%
<b>Fast Track Services</b>				
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%
<b>Amendments (Mid-app Services)</b>				
			This service not yet	
Application to request amendment		70.00	70.00	0.0%
On acceptance of above application		Quote		-
<b>Listed Buildings</b>				
			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%
<b>Strategic Planning Charges for Documents</b>				
All Strategic Planning Documents are available on the website. Printed versions can be posted upon individual request made to strategic.planning@dacorum.gov.uk.				
<i>Prices will be provided based on printing and postage costs at the time of the request.</i>				
Site Promoter Meetings (reg 18)		800 p/h	800 p/h	0.0%
Site Promoter Meetings (reg 19)		800 p/h	800 p/h	0.0%
GIS Data (commercialisation)		tbc	tbc	
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%





## Strategic Planning and Environment Overview and Scrutiny Committee

<b>Report for:</b>	Strategic Planning and Environment Overview and Scrutiny Committee
<b>Title of report:</b>	Solar Together Hertfordshire
<b>Date:</b>	4 December 2024
<b>Report on behalf of:</b>	Councillor Caroline Smith-Wright, Portfolio Holder for Climate and Ecological Emergency
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	None
<b>Background papers:</b>	
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	<p>CEE – Climate and Ecological Emergency</p> <p>DBC – Dacorum Borough Council</p> <p>HCCSP – Hertfordshire Climate Change and Sustainability Partnership</p> <p>HGC – Hemel Garden Communities</p> <p>SLT – Strategic Leadership Team</p>

### Report Author / Responsible Officer

Aidan Wilkie, Strategic Director for People and Transformation

Oliver Burrough, Sustainability Projects Manager, Climate and Ecological Emergency



Aidan.wilkie@dacorum.gov.uk / 01442 228 569 (ext. 2569)

<b>Corporate Priorities</b>	<p><b>Sustainable future: Take action on the Climate and Ecological Emergency</b></p> <p><b>Homes to be proud of: Enable well-maintained and affordable homes, where people want to live</b></p>
<b>Wards affected</b>	All

<b>Purpose of the report:</b>	1. To inform SPAEOSC Solar Together Hertfordshire and seek approval to progress with the third cohort.
<b>Recommendation (s) to the decision maker (s):</b>	1. That SPAEOSC support the recommendation to Cabinet to approve progression with the third round of Solar Together Hertfordshire bulk-buy scheme in current contract with iChoosr.
<b>Period for post policy/project review:</b>	N/A

## 1. Introduction/Background:

- 1.1 In 2022, DBC entered a 4-year contract with the scheme provider (iChoosr) to proceed with the delivery of Hertfordshire-wide 'Solar Bulk Buy Scheme'. The scheme enables Hertfordshire local authorities to assist residents to benefit from a solar bulk-buy scheme. It allows homeowners to purchase solar PV panels at a discounted market rate and accelerate delivery of the respective Local Authority's carbon emissions targets.
- 1.2 DBC lead on this, due to the contractual relationship with iChoosr. Memorandums of Understanding are in place between DBC and the respective HCCSP partner authorities. Dacorum engages with partner authorities through HCCSP.
- 1.3 In June 2023, HCCSP members were presented with an initial evaluation of the Autumn 2022 cohort, along with information for how partner authorities could join an Autumn 2023 cohort.
- 1.4 All 10 district and borough councils in Hertfordshire agreed to participate in the Autumn 2023 cohort.
- 1.5 The End of Project Report 2023/24 details the impact of Solar Together on Hertfordshire, breaking down engagement and impact by district and by building use (domestic or commercial).
- 1.6 In summary, Solar Together Hertfordshire 2023/24 was considered a success, although not with such significant installations as the first cohort (this pattern reflected national trends).
- 1.7 Solar Together Hertfordshire 2023/24 has delivered a total of 5,434 registrations, from 100,899 letters sent, leading to a total of 537 household installations. The price achieved for the average 14-panel system in Solar Together Hertfordshire 2023 was a 36% discount on the typical market price for an equivalent system at that time.
- 1.8 89% of participants across the scheme opted to add a battery to their solar panel installation. This indicates a high appetite for battery storage and an increasing resident focus on self-consumption.
- 1.9 Approximately 60% of those progressing to installation heard about the scheme via the direct mail system, which uses MOSAIC data to target residents most likely to sign up. For the proposed Cohort 3, this has been refined to omit four specific profiles where data shows uptake has historically been lower.
- 1.10 The Solar Together Hertfordshire 2023/24 scheme delivered total private resident investment in renewables of £4,579,105, with an estimated delivery of 10,435 tonnes of carbon reduction over 25 years.
- 1.11 The combined Solar Together Hertfordshire schemes (cohorts 1 and 2) have delivered 1,665 installations across the county, resulting in 6.2 MW installed capacity, and over £17 million in private resident investment in renewables.

1.12 Due to the reduced demand for solar PV demonstrated in the second cohort compared to the 2022 cohort, Hemel Garden Communities and DBC have delayed initiating the third and final cohort until Q1 2025 (mailshot from January 2025). This is the last possible time to commence a full round within the current contract period.

**2. Key Issues/proposals/main body of the report:**

2.1 Responsibility for the remainder of the Solar Together Hertfordshire contract has moved from Hemel Garden Communities to the CEE team. This is to increase capacity in HGC to focus on strategic planning concerns. iChoosr deliver the scheme with supportive administration from DBC.

2.2 Subject to all necessary internal approvals, the CEE team has confirmed willingness to progress a Q1 2025 cohort and all HCCSP partners authorities confirmed interest in participation.

**3. Options and alternatives considered**

3.1 To approve progression with third cohort of Solar Together Hertfordshire. Recommended option.

3.2 To reject progression to third cohort of Solar Together Hertfordshire. Implications include missing final opportunity in iChoosr contract; reputational damage amongst HCCSP partners; reduced decarbonisation investment across the county.

**4. Consultation**

4.1 SLT was consulted and supported progressing with the third round.

4.2 The CEE Portfolio Holder was consulted on this decision and approved.

4.3 HCCSP was made aware of the proposals in this report, and interest in taking part in the third round was secured in writing from representatives from all Hertfordshire districts.

4.4 HGC Board approved change of responsibility to DBC.

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

5.1 The cost of the direct mailshot to 100,000 households across Hertfordshire is approximately £40k. This will be paid from the CEE team cost centre, which is forecast in the financial year.

5.2 iChoosr expects to receive a fee from the winning Supplier for each Resident that accepts the winning Supplier's offer and enters into a contract with them. iChoosr will share this fee with the DBC, by paying DBC a Commission. DBC receives a higher fee for all installs once a volume tier has been reached, per the table below. Storage-only installations are a fixed-rate of £30 per installation.

From	To	Fee Per Install
0	100	£30.00
101	200	£45.00
201	300	£60.00
301		£75.00

## **6. Legal Implications**

6.1 Compliance with the contract with iChoosr. All Memorandum's of Understanding with other Hertfordshire districts are in force for the length of the contract.

## **7. Risk implications**

7.1 There is a risk that the CEE team does not make back the money it pays for the direct mailshot. The current estimate is approximately £40k. A direct mailshot is the best way to secure interest in the scheme from residents.

7.2 In previous rounds, the contract has returned the initial investment in full and delivered a small additional return.

7.3 If DBC does not proceed, a significant reputational risk with other Hertfordshire districts who are relying on us to proceed.

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

9.1 There are significant positive sustainability implications. The Solar Together Hertfordshire will remove future carbon emissions from expected domestic energy consumption thanks to new solar panel arrays expected to last 25 years. Over the two previous schemes, over 19,000 tonnes of carbon dioxide equivalent emissions have been saved.

9.2 This project helps mitigate fuel poverty concerns by reducing electricity bills (by varying degrees – this depends on the household and the size of the solar installation).

## **9. Conclusion**

12.1 That members recognise the change in responsibility for Solar Together Hertfordshire administration from HGC to CEE team.

12.2 That members support the recommendation to proceed with the third round of Solar Together Hertfordshire.

# Agenda Item 8

SPAEC OSC  
Work Programme 2024/2025

Meeting Date	Report Deadline	Items	Contact Details	Background information
8 Jan 2025	26 <sup>th</sup> Dec 2025			
		Action Points (from previous meeting)		
		<b>Herts Waste</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>Local Walking &amp; Cycling Infrastructure Plan</b>	James Doe Strategic Director Place <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>	
		<b>Shop mobility Service</b>	Diane Southam Assistant Director, Place Communities & Enterprise <a href="mailto:Diane.southam@dacorum.gov.uk">Diane.southam@dacorum.gov.uk</a>	
		<b>Scrutiny Review</b>	Mark Brookes Assistant Director Legal & Democratic Services <a href="mailto:Mark.brookes@dacorum.gov.uk">Mark.brookes@dacorum.gov.uk</a>	
5 Feb 2025	27 <sup>th</sup> Jan 2025	Action Points (from previous meeting)		
		Joint Budget <i>Ideally no further items to be added</i>		
		<b>Future Neighbourhoods</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>PSPO Renewal</b>	Stefania Horne – Strategic Director – Neighbourhood Services	

			<a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
<b>5 March 2025</b>	<b>23<sup>rd</sup> Feb 2025</b>	<b>Action Points (from previous meeting)</b>		
		<b>Q3 Quarterly Budget Monitoring Report</b>	Clare Dempsey – Financial Planning & Analysis Team Leader  <a href="mailto:Clare.dempsey@dacorum.gov.uk">Clare.dempsey@dacorum.gov.uk</a>	
		<b>Q3 Neighbourhood Services Performance Report</b>	Stefania Horne – Strategic Director – Neighbourhood Services  <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>Q3 Planning, Development and Regeneration Quarterly reports</b>	James Doe  Strategic Director Place  <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>	
		<b>Q3 Place Communities &amp; Enterprise Performance Report</b>	Diane Southam Assistant Director, Place Communities & Enterprise  <a href="mailto:Diane.southam@dacorum.gov.uk">Diane.southam@dacorum.gov.uk</a>	
		<b>Air Quality</b>	Stefania Horne – Strategic Director – Neighbourhood Services  <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>Parking Enforcement Contract</b>	Stefania Horne – Strategic Director – Neighbourhood Services  <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
		<b>Arts &amp; Culture Strategy</b>	Diane Southam Assistant Director, Place Communities & Enterprise  <a href="mailto:Diane.southam@dacorum.gov.uk">Diane.southam@dacorum.gov.uk</a>	
		<b>Sports &amp; Leisure Strategy</b>	Diane Southam Assistant Director, Place Communities & Enterprise  <a href="mailto:Diane.southam@dacorum.gov.uk">Diane.southam@dacorum.gov.uk</a>	
<b>TO BE DATED</b>	<b>CIL Review</b>	James Doe  Strategic Director Place  <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>		

<b>E-Bikes</b>	James Doe Strategic Director Place <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>	
<b>Affordable Housing SPD</b>	James Doe Strategic Director Place <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>	
<b>Enforcement Review</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
<b>Visit to Cupid Green</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
<b>Local Cycling &amp; Walking Infrastructure Plan</b>	James Doe Strategic Director Place <a href="mailto:James.doe@dacorum.gov.uk">James.doe@dacorum.gov.uk</a>	
<b>CSG Annual Review</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
<b>Waste Services Annual Review</b>	Stefania Horne – Strategic Director – Neighbourhood Services <a href="mailto:Stefania.horne@dacorum.gov.uk">Stefania.horne@dacorum.gov.uk</a>	
<b>Hemel Place Strategy</b>	Diane Southam Assistant Director, Place Communities & Enterprise <a href="mailto:Diane.southam@dacorum.gov.uk">Diane.southam@dacorum.gov.uk</a>	

Items to be planned in by chair

Luton Airport

Place Strategies (Hemel, Berko, Tring)

Hemel Garden Communities

Water – Sewage

Rural Plan

Buses

Old Town Hall Theatre

Maylands & Kylna Business Centres

Adventure Playgrounds

Economic Development Strategy

Investment Framework

Commercial Vehicle Parking