



Strategic Planning & Environment

Overview & Scrutiny

Agenda

TUESDAY 7 FEBRUARY 2017 AT 7.30 PM

Conference Room 2 - The Forum

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

Membership

Councillor G Adshead
Councillor Anderson (Chairman)
Councillor Ashbourn
Councillor E Collins
Councillor Fisher
Councillor S Hearn

Councillor Hicks
Councillor Howard
Councillor Matthews
Councillor Ransley
Councillor Riddick
Councillor C Wyatt-Lowe (Vice-Chairman)

Substitute Members:

Councillors Birnie, Link, Ritchie, R Sutton, Timmis and Tindall

For further information, please contact Katie Mogan or Member Support

AGENDA

1. MINUTES

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. **JOINT BUDGET REPORT 2017/18** (Pages 3 - 79)
7. **WORK PROGRAMME** (Pages 80 - 81)



AGENDA ITEM:

SUMMARY

Report for:	Joint Overview & Scrutiny Committee
Date of meeting:	7 February 2017
PART:	1
If Part II, reason:	

Title of report:	BUDGET PREPARATION 2017/18
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance & Resources James Deane, Corporate Director (Finance & Operations)
Purpose of report:	To provide Members with an overview of the draft budget and provide the opportunity to scrutinise and provide feedback to Cabinet.
Recommendations	That Scrutiny Committees review and scrutinise the draft budget proposals for 2017/18 and provide feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
Corporate Objectives:	Setting a balanced budget to support the Council's corporate objectives.
Implications:	The financial and value for money implications are set out in the body of the report.
Risk Implications	The Council is required to set a balanced budget and scrutiny of the overall budget proposals will assist in the challenge process required.
Equalities Implications	Equality Impact Assessments are carried out in service areas when preparing individual budgets.
Health And Safety	None.

Implications	
Consultees:	Overview & Scrutiny Committees; Budget Review Group; Portfolio Holders; Corporate Management Team; Group Managers.
Background Papers:	Medium Term Financial Strategy 2016/17 – 2020/21
Historical background	An update to the financial information presented to Joint Overview and Scrutiny Committee 6 th December 2016.
Key Terms, Definitions & Acronyms	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee AFM – Alternative Financial Model

Introduction

1. The purpose of this report is to present for scrutiny and review the final draft budget proposals for 2017/18. The attached budget pack, subject to any further changes, is intended for use by Members throughout financial year 2016/17, and comprises the following:

- Appendix A – General Fund Budget Summary 2017/18
- Appendix B1 – Budget Change Analysis 2016/17 – 2017/18
- Appendix B2 – Summary by Scrutiny Committee
- Appendix C1 – Finance & Resources Budgets Summary 2017/18
- Appendix C2 – Finance & Resources Budgets Detail 2017/18
- Appendix C3 – Finance and Resources Fees and Charges 2017/18
- Appendix D1 – Housing and Community Budgets Summary 2017/18
- Appendix D2 – Housing and Community GF Budgets Detail 2017/18
- Appendix D3 – Housing and Community Fees and Charges 2017/18
- Appendix E1 – Strategic Planning & Environment Budgets Summary 2017/18
- Appendix E2 – Strategic Planning & Environment Budgets Detail 2017/18
- Appendix E3 – Strategic Planning & Environment Fees and Charges 2017/18
- Appendix F – Housing Revenue Account Budget 2017/18
- Appendix G – Summary of Major Movements HRA Budget 2016/17 -2017/18
- Appendix H - Summary of New and Amended Capital Bids 2016/17-2021/22
- Appendix I - Capital Programme 2016/17 - 2021/22, by OSC
- Appendix J – Statement of Earmarked Reserves

Changes since December Joint OSC meeting

2. There have been some major changes to the draft budgets since the meeting of Joint OSC on 6 December 2016. A detailed breakdown of the General Fund changes is included in sections 7 - 18 of this covering report.
3. The changes set out in Table 1 highlight the changes arising from the Provisional Local Government Finance Settlement released on 15 December 2016, some minor additional pressures, and additional income arising from analysis that had not been concluded at the time of the Joint OSC in December.

Table 1

Position at Joint OSC, December 2016: Net use of General Fund Reserves		(15)
Changes following Finance Settlement		
Increase in New Homes Bonus grant	(1,885)	
Increase in revenue contribution to capital	1,885	
Amended Savings target after Settlement changes		15
Additional pressures since December OSC		
Pensions – additional contribution rate from 16% to 18.5%	412	
Leisure Review (funded from earmarked reserves)	200	
Cessation of Primary Authority work	30	
Apprenticeship Levy	14	
CPZs (funded from earmarked reserves)	26	
Increase in Bad Debt provision	32	
Reduction in recharge to HRA	35	
Apprentice post (funded from earmarked reserves)	20	
Total new pressure		769
Amended savings target after additional pressures		754
Additional income since December OSC		
Council Tax - increase in tax base and surplus approved by Cabinet in December 2016	(240)	
Additional funds for Insurance provision not required	(150)	
Multi Storey Car Park Adjustment to reflect timings	(90)	
Additional Net movement from earmarked reserves	(228)	
Benefits admin subsidy grant	(47)	
Total favourable adjustments		(755)
Revised net use of General Fund Reserves		(1)

5. None of the changes are highlighted within the separate budget pack because the intention is for the packs to be used throughout the year rather than specifically for this meeting. However, in order to assist Members with their scrutiny, the major changes are detailed below, by OSC.

6. A number of technical adjustments have been required since the December Joint OSC. These do not affect the bottom line position for the General Fund and are asterisked in the appendices.
 - The adjustment required for insurance reflects the centralisation of the costs into Finance and then the reallocation through the recharge mechanism.
 - The adjustment required in benefits accounting reflects the reduction in benefits payments and reclaiming of the subsidy grant following the ongoing central government welfare reform programme.

Finance & Resources OSC

7. Government Funding (General Fund)

The Provisional Settlement has been received since the December meeting. The only change has resulted in an increase in New Homes Bonus grant (£1,885k).

8. Increase in Revenue Contribution to Capital

The increase in Revenue Contribution to Capital (£1,981k) reflects the Council's continuing strategy of using New Homes Bonus to finance the capital programme.

9. Pensions (General Fund)

This is the impact (£412k) of the employer's contribution increasing by 2.5% following the outcome of the triennial valuation. This will be shown against all employee costs in all scrutiny committee areas.

10. Apprenticeship Levy (General Fund)

Additional minor pressure (£14k) to account for adjustments required for statutory levy rechargeable to HRA.

11. Council Tax & Collection Fund (General Fund)

Increased income of £240k has arisen from a surplus (£82k) on the Collection Fund and an increase in the tax base (£158k) following calculations since the December meeting.

12. Insurance (General Fund)

Additional funds for insurance premiums now not required following conclusion of tendering exercise and the award of contract.

13. Multi Storey Car Park (General Fund)

Adjustment required to reflect revised likely construction period reduces income pressure in 2017/18 by £90k.

14. Interest (General Fund)

Adjustment required (£96k) to correct budget showing on wrong line in 2016/17.

15. Benefits Accounting

Reduction in benefits admin subsidy (£47k) not as high as previously anticipated.

Strategic Planning & Environment OSC

16. Cessation of Primary Authority function (General Fund)

Reduction in employee costs (£91k) and associated income (£121k) to reflect decision to cease primary authority function following review in Regulatory Services.

Housing & Community OSC

17. Review of Leisure Provision (General Fund)

Review of leisure provision within the Borough (£200k) to be funded from earmarked reserves.

18. Additional Electrical Testing (HRA Repairs & Maintenance)

To allow for electrical testing to be undertaken on a cyclical basis following the publication of new testing guidelines (£500k).

DRAFT GENERAL FUND BUDGET SUMMARY 2017/18

	Original 2016/17	Growth / (Savings)	Estimate 2017/18 1st OSC 6.12.16	Technical Adjustments		Growth / (Savings) since 1st OSC 6.12.16	Estimate 2017/18 2nd OSC 7.2.17
				Insurance Virement	Benefits Subsidy		
	£000	£000	£000	£000	£000	£000	£000
Service Expenditure & Income							
Employees	22,508	(967)	21,541	(70)		340	21,811
Premises	2,981	835	3,816	546		(0)	4,361
Transport	1,526	(25)	1,501	18		(0)	1,519
Supplies & Services	6,629	210	6,839	335		92	7,266
Third-Parties	1,548	(352)	1,196			0	1,196
Transfer Payments	47,622	0	47,622		(823)	0	46,799
Capital Charges & Bad Debts	4,443	219	4,662		(185)	32	4,509
Income	(14,292)	(769)	(15,062)	(211)		31	(15,242)
Grants and Contributions	(51,699)	117	(51,582)		1,008	(47)	(50,621)
Recharge to HRA	(2,827)	(537)	(3,363)	(618)		35	(3,946)
Net Cost Of Services	18,439	(1,268)	17,170	0	0	483	17,653
Less:							
Interest Receipts	(242)	6	(236)			0	(236)
Interest Payments & MRP	965	87	1,052			(96)	956
Reversal of Capital Charges	(4,125)	(219)	(4,344)			0	(4,344)
Revenue Contributions to Capital	5,796	(4,653)	1,143			1,981	3,124
Net movement to/(from) Earmarked Reserves	(7,033)	6,864	(169)			(228)	(397)
Budget Requirement General Fund	13,800	817	14,617			2,139	16,756
Parish Precepts	690	23	713			0	713
Budget Requirement Including Parishes	14,491	839	15,330			2,139	17,469
Funded by:							
Revenue Support Grant / Tariff	(970)	865	(105)			0	(105)
Transition Grant	(126)	0	(126)			0	(126)
Business Rates Retained	(2,553)	(63)	(2,616)			0	(2,616)
New Homes Bonus/Government Grants	(3,491)	2,277	(1,214)			(1,885)	(3,099)
Other Government Grants	0	0	0			0	0
Council Tax (Surplus)/Deficit	(49)	49	0			(82)	(82)
Business Rates (Surplus)/Deficit	3,606	(3,606)	(0)			0	(0)
Net Expenditure before Council Tax	10,908	361	11,269			172	11,441
Demand on the Collection Fund	(10,908)	(376)	(11,284)			(158)	(11,442)
Net Change in General Fund Balance	0.000	(15)	(15)			14	(1)
General Fund Balance B/Fwd	(2,502)		(2,502)			0	(2,502)
In year use	0		(15)			14	(1)
General Fund Balance C/Fwd	(2,502)		(2,517)			14	(2,503)

GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18		
EMPLOYEE EXPENDITURE		
2016/17 Employee Budget		22,508
<u>Inflation</u>		
General pay inflation		187
Increments & Staff Turnover		114
Pension - increase in Employer's contribution from 16% to 18.5%		366
Pension backfunding - increase to annual backfunding payment		46
Sub total - Inflation		713
<u>Growth items</u>		
Building Control trainee posts	Sara Whelan	50
ICT Project Management	Ben Trueman	55
Homelessness Prevention Officer	Natasha Brathwaite	40
Waste Services hard-access round	Craig Thorpe	78
Housing Development Manager share of salary to General Fund	Elliott Brooks	25
Other growth items under £10k		23
Sub total - Growth items		271
<u>Removal of 2016/17 one-off items (reserve / grant funded)</u>		
Police Elections - grant funded	Jim Doyle	(100)
Project Analyst fixed term post	Ben Trueman	(60)
Health & Safety fixed term post	Regulatory Services GM	(27)
Digital Dacorum fixed term post	Matthew Rawdon	(58)
Communications fixed term post	Matthew Rawdon	(17)
Apprentice Project	Matthew Rawdon	(42)
Get Set Go Dacorum Officer	Matthew Rawdon	(25)
Pensions - Triennial Review	Richard Baker	(900)
Water Gardens project	Chris Taylor	(53)
Development Control - Systems Thinking Project	Sara Whelan	(30)
Sub total - Removal of 2016/17 one-off items		(1,312)
<u>2017/18 one-off items (reserve / grant funded)</u>		
County Council Elections	Jim Doyle	100
Get Set Go Dacorum Officer - final year of project	Matthew Rawdon	14
Flats recycling project	Craig Thorpe	81
Cycle Hub	Julie Still	20
Water Gardens project	Chris Taylor	42
New Apprentice post	Matthew Rawdon	21
Sub total - 2017/18 one-off items		278
<u>Efficiency savings</u>		
Leadership Team restructure	Sally Marshall	(103)
Licensing	Mark Brookes	(14)
Corporate Improvement and Innovation	Matthew Rawdon	(20)
Development Management & Planning	Sara Whelan	(52)
Removal of Tourism budget	Chris Taylor	(51)
Strategic Planning & Regeneration structural changes	Chris Taylor	(28)
Strategic Planning & Regeneration structural changes - additional savings	Chris Taylor	(30)
Waste Services overtime and insurance	Craig Thorpe	(40)
Clean, Safe & Green review	Craig Thorpe	(25)
Regulatory Services structural review	Regulatory Services GM	(50)
Revenues & Benefits efficiencies from new technologies	Chris Baker	(161)
Financial Services - structural review	Richard Baker	(20)
Estates review	Nicholas Brown	(50)
Estates review - reduction in savings offset by increased charge to HRA	Nicholas Brown	14
CCTV review	Julie Still	(27)
CCTV review - new proposal £14k less in employee savings (offsetting savings found in Supplies and Services across Resident Services)	Julie Still	14
Sub total - Efficiency savings		(643)
<u>Other</u>		
Insurance centralisation		(70) *
Cessation of Primary Authority function		(91)
Transfers to other subjective groupings and ongoing virements		157
Sub total - Other		(4)
Total change year on year		(697)
2017/18 Employee Budget		21,811

GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 PREMISES EXPENDITURE		
2016/17 Premises Budget		2,981
<u>Inflation</u>		
General inflation		74
Sub total - Inflation		74
<u>Growth items</u>		
Town Centre maintenance	Nicholas Brown	20
Business Rates - increase from revaluations	Nicholas Brown	65
Garage maintenance	Fiona Williamson	50
Sub total - Growth items		135
<u>Removal of 2016/17 one-off items (reserve / grant funded)</u>		
Police election - grant funded	Jim Doyle	(20)
Civic Buildings Business Rates (during move to The Forum)	Nicholas Brown	(60)
Sub total - Removal of 2016/17 one-off items		(80)
<u>2017/18 one-off items (reserve / grant funded)</u>		
County Council elections - grant funded	Jim Doyle	25
Sub total - 2017/18 one-off items		25
<u>Efficiency savings</u>		
Homelessness - temporary accommodation reduction	Natasha Brathwaite	(40)
Savings from The Forum	Nicholas Brown	(50)
Sub total - Efficiency savings		(90)
<u>Other</u>		
Garages maintenance - moved from HRA recharge to direct cost	Fiona Williamson	446
Insurance Centralisation		546*
Transfers to other subjective groupings and ongoing virements		324
Sub total - Other		1,316
Total change year on year		1,380
2017/18 Premises Budget		4,361

GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 TRANSPORT EXPENDITURE		
2016/17 Transport Budget		1,526
Efficiency savings		
Waste Services haulage	Craig Thorpe	(33)
Sub total - Efficiency savings		(33)
Other		
Insurance Centralisation		18*
Transfers to other subjective groupings and ongoing virements		8
Sub total - Other		26
Total change year on year		(7)
2017/18 Transport Budget		1,519
GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 SUPPLIES & SERVICES EXPENDITURE		
2016/17 Supplies & Services Budget		6,629
Inflation		
Inflation on ICT contracts		18
Sub total - Inflation		18
Growth items		
Apprenticeship Levy	Matthew Rawdon	67
Increase to Apprenticeship Levy (rechargeable to HRA)	Matthew Rawdon	14
Domestic Abuse Funding	Natasha Brathwaite	10
Insurance Premiums	Richard Baker	150
Insurance Premiums - £150k growth removed	Richard Baker	(150)
Sub total - Growth items		91
Removal of 2016/17 one-off items (reserve / grant funded)		
Parking - Controlled Parking Zone schemes	Nicholas Brown	(53)
Get Set Go - final year of project	Matthew Rawdon	(36)
Police elections	Jim Doyle	(56)
Homelessness Prevention	Natasha Brathwaite	(38)
Sub total - Removal of 2016/17 one-off items		(183)
2017/18 one-off items (reserve / grant funded)		
Tour of Britain	Julie Still	120
Cycle Hub	Julie Still	20
Water Gardens	Chris Taylor	58
Local Development Framework	Chris Taylor	25
County Council elections	Jim Doyle	45
Sport England project	Matthew Rawdon	25
Parking - Controlled Parking Zone schemes	Nicholas Brown	26
Leisure Review	Matthew Rawdon	200
Sub total - 2017/18 one-off items		519
Efficiency savings		
Central Administration - Postage and printing	Robert Smyth	(14)
Parking Contract	Nicholas Brown	(50)
ICT - use of new technologies	Ben Trueman	(22)
Sports Trust grant	Matthew Rawdon	(50)
Other items under £10k		(15)
Further items under £10k		2
Sub total - Efficiency savings		(151)
Other		
Insurance Centralisation		335*
Transfers to other subjective groupings and ongoing virements		6
Sub total - Other		341
Total change year on year		637
2017/18 Supplies & Services Budget		7,266

GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 THIRD PARTY PAYMENTS		
2016/17 Third Party Payments Budget		1,548
Inflation		
General inflation		20
Sub total - Inflation		20
Removal of 2016/17 one-off items (reserve / grant funded)		
Community Centres	Julie Still	(40)
Sub total - Removal of 2016/17 one-off items		(40)
Efficiency savings		
Customer Services Unit (contractual reductions)	Ben Hosier	(95)
Payroll Services	Richard Baker	(40)
Sub total - Efficiency savings		(135)
Other		
Transfers to other subjective groupings and ongoing virements		(197)
Sub total - Other		(197)
Total change year on year		(352)
2017/18 Third Party Payments Budget		1,196
GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 INCOME		
2016/17 Income Budget		(14,292)
Inflation		
General inflation		(221)
Sub total - Inflation		(221)
Growth items		
Town Centre promotional pitches	Chris Taylor	25
Planning Fees (Development Control)	Sara Whelan	50
Parking income - closure of Lower Kings Road Berkhamsted during construction of MSCP	Nicholas Brown	135
Adjustment re. timing of Berkhamsted MSCP	Nicholas Brown	(90)
Homelessness - temporary accommodation housing benefit reduction	Natasha Brathwaite	24
Growth items under £10k		23
Sub total - Growth items		167
Increased income		
Garages - increase in fees	Andy Vincent	(400)
Town Centre - TV screen	Chris Taylor	(15)
Building Control - review of fees and charges	Sara Whelan	(53)
Land Charges	Sara Whelan	(11)
Parking - price review	Nicholas Brown	(40)
Other items under £10k		(32)
Sub total - Efficiency savings		(551)
Other		
Pest Control income moved to recharges		20
Insurance Centralisation		(211) *
Cessation of Primary Authority function		121
Transfers to other subjective groupings and ongoing virements		(275)
Sub total - Other		(345)
Total change year on year		(950)
2017/18 Income Budget		(15,242)

GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
2016/17 Grants, Reimbursements and Contributions Budget		(51,699)
<u>Inflation</u>		
General inflation		0
Sub total - Inflation		0
<u>Growth items</u>		
Reduction to Benefits Administration Subsidy grant	Chris Baker	60
Confirmation of Benefits Administration Subsidy Grant	Chris Baker	(47)
Reduction to Alternative Financial Model grant	Craig Thorpe	100
Sub total - Growth items		113
<u>Removal of 2016/17 one-off items (reserve / grant funded)</u>		
Police elections grant income	Jim Doyle	176
Get Set Go - final year of contract	Matthew Rawdon	50
Sub total - Removal of 2016/17 one-off items		226
<u>2017/18 one-off items (reserve / grant funded)</u>		
Water Gardens grant income	Chris Taylor	(35)
County Council elections	Jim Doyle	(170)
Sub total - 2017/18 one-off items		(205)
<u>Increased income</u>		
CCTV	Julie Still	(10)
Corporate Anti-Fraud	Chris Baker	(19)
Rebate from Electronic Payment Cards	Richard Baker	(10)
Sub total - Increased income		(39)
<u>Other</u>		
Benefits Admin Subsidy - virement between Transfer Payments and Capital Charges		1,008 *
Transfers to other subjective groupings and ongoing virements		(25)
Sub total - Other		(25)
Total change year on year		1,078
2017/18 Grants, Reimbursements and Contributions Budget		(50,621)
GENERAL FUND BUDGET CHANGE ANALYSIS 2017/18 RECHARGE TO THE HRA		
2016/17 Recharge to the HRA		(2,827)
<u>Other</u>		
Garages maintenance - moved from HRA recharge to direct cost	Fiona Williamson	(446)
Insurance Centralisation - budget movement		(618) *
Insurance Centralisation - surplus in GRF budgets		(26)
Reduced recharge to HRA following detailed review of recharges		61
Increase in recharge for General Fund Properties utilised by the HRA	Nicholas Brown	(90)
Sub total - Other		(1,119)
Total change year on year		(1,119)
2017/18 Recharge to the HRA		(3,946)

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2017/18				
	Finance & Resources 2017/18 (£)	Housing & Community 2017/18 (£)	Planning & Environment 2017/18 (£)	Total (£)
Employees	9,803,250	2,948,400	9,059,750	21,811,400
Premises	2,648,813	789,070	923,230	4,361,113
Transport	214,820	19,150	1,284,880	1,518,850
Supplies & Services	3,565,068	1,806,750	1,894,140	7,265,958
Third-Parties	532,590	577,600	86,250	1,196,440
Capital Charges	1,097,540	1,898,610	1,513,046	4,509,196
Transfer Payments	46,794,000	5,000		46,799,000
Income	(7,670,397)	(4,003,780)	(3,567,335)	(15,241,512)
Grants and Contributions	(48,663,673)	(182,500)	(1,775,230)	(50,621,403)
Recharges	(5,830,242)	79,801	1,804,212	(3,946,229)
Net Expenditure by Committee	2,491,769	3,938,101	11,222,943	17,652,813

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGETS 2017/18					
	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 to 2017/18 £ %	
Finance & Resources					
Employees	10,583,120	11,080,283	9,803,250	(779,870)	(7%)
Premises	1,727,108	1,953,032	2,648,813	921,705	53%
Transport	31,820	42,021	214,820	183,000	575%
Supplies & Services	3,134,629	3,352,085	3,565,068	430,439	14%
Third-Parties	741,500	371,890	532,590	(208,910)	(28%)
Capital Charges	1,323,790	1,323,790	1,097,540	(226,250)	(17%)
Transfer Payments	47,617,000	47,617,000	46,794,000	(823,000)	(2%)
Income	(7,046,800)	(7,343,269)	(7,670,397)	(623,597)	(9%)
Grants and Contributions	(49,661,406)	(49,938,466)	(48,663,673)	997,733	2%
Recharges	(4,769,185)	(4,723,827)	(5,830,242)	(1,061,057)	(22%)
Net Expenditure: Finance & Resources	3,681,576	3,734,539	2,491,769	(1,189,807)	(32%)

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £	%
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Finance & Resources

Chief Executive's Unit - Sally Marshall

Facilitating Change (Sally Marshall)

Supplies & Services	93,500	93,500	100,000	6,500	7%
Recharges	(93,500)	(93,500)	(100,000)	(6,500)	7%
Net Expenditure: Facilitating Change	0	0	0	0	0%

Management Team and Other Support Overheads (Sally Marshall)

Employees	292,080	430,965	420,540	128,460	44%
Transport	600	600	600	0	0%
Supplies & Services	13,380	13,130	11,920	(1,460)	(11%)
Recharges	(306,060)	(444,696)	(433,060)	(127,000)	41%
Net Expenditure: Management Team and Other Support Overheads	0	(1)	0	0	0%

Net Expenditure: Chief Executive's Unit

0	(1)	0	0	0%
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Finance & Operations Management (James Deane)

Internal Audit (James Deane)

Third-Parties	97,340	97,340	99,380	2,040	2%
Recharges	(97,340)	(97,340)	(99,380)	(2,040)	2%
Net Expenditure: Internal Audit	0	0	0	0	0%

Management Team and Other Support Overheads (James Deane)

Employees	317,450	331,056	329,000	11,550	4%
Transport	0	89	0	0	0%
Supplies & Services	3,460	3,460	2,800	(660)	(19%)
Recharges	(320,910)	(334,600)	(331,800)	(10,890)	3%
Net Expenditure: Management Team and Other Support Overheads	0	5	0	0	0%

Net Expenditure: Finance & Governance Management

0	5	0	0	0%
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Finance & Resources (David Skinner)

Procurement Services (Ben Hosier)

Employees	184,160	192,522	188,700	4,540	2%
Transport	300	300	310	10	3%
Supplies & Services	3,080	3,163	2,600	(480)	(16%)
Recharges	(187,540)	(195,985)	(191,610)	(4,070)	2%
Net Expenditure: Procurement Services	0	(0)	0	0	0%

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Housing Benefit Payments (Chris Baker)

Capital Charges	100,000	100,000	35,000	(65,000)	(65%)
Transfer Payments	23,159,000	23,159,000	23,250,000	91,000	0%
Grants and Contributions	(23,760,339)	(23,760,339)	(23,673,844)	86,495	(0%)
Net Expenditure: Housing Benefit Payments	(501,339)	(501,339)	(388,844)	112,495	(22%)

Housing Benefits: rent rebates to HRA tenants - mandatory payments (Chris Baker)

Capital Charges	140,000	140,000	20,000	(120,000)	(86%)
Transfer Payments	24,458,000	24,458,000	23,544,000	(914,000)	(4%)
Grants and Contributions	(24,480,887)	(24,480,887)	(23,559,986)	920,901	(4%)
Net Expenditure: Housing benefits: rent rebates to HRA tenants - mandatory payments	117,113	117,113	4,014	(113,099)	(97%)

Housing Benefits (Administration) (Chris Baker)

Employees	730,870	744,755	697,960	(32,910)	(5%)
Transport	2,180	2,180	2,230	50	2%
Supplies & Services	12,330	12,313	10,180	(2,150)	(17%)
Grants and Contributions	(640,300)	(709,504)	(645,963)	(5,663)	1%
Recharges	1,230,330	1,185,750	1,046,540	(183,790)	(15%)
Net Expenditure: Housing Benefits (Administration)	1,335,410	1,235,494	1,110,947	(224,463)	(17%)

Local Tax Collection (Chris Baker)

Employees	483,070	498,685	465,920	(17,150)	(4%)
Transport	520	520	530	10	2%
Supplies & Services	85,420	117,684	84,300	(1,120)	(1%)
Capital Charges	6,260	6,260	6,260	0	0%
Grants and Contributions	(468,000)	(468,000)	(468,000)	0	0%
Recharges	815,530	671,230	619,130	(196,400)	(24%)
Net Expenditure: Local Tax Collection	922,800	826,379	708,140	(214,660)	(23%)

Local Welfare Assistance Schemes (Chris Baker)

Supplies & Services	3,070	2,735	2,400	(670)	(22%)
Recharges	14,240	9,380	8,170	(6,070)	(43%)
Net Expenditure: Local Welfare Assistance Schemes	17,310	12,115	10,570	(6,740)	(39%)

Local Tax Collection and Benefits Support Team (Chris Baker)

Employees	420,050	385,113	324,340	(95,710)	(23%)
Transport	5,520	5,520	5,640	120	2%
Supplies & Services	148,260	161,273	138,067	(10,193)	(7%)
Grants and Contributions	0	(12,389)	0	0	0%
Recharges	(573,830)	(539,517)	(468,047)	105,783	(18%)
Net Expenditure: Local Tax Collection and Benefits Support Team	0	(0)	(0)	(0)	0%

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Management Team and Other Support Overheads (David Skinner)

Employees	218,640	304,644	301,420	82,780	38%
Transport	520	532	530	10	2%
Supplies & Services	6,610	6,633	6,150	(460)	(7%)
Capital Charges	6,730	6,730	6,730	0	0%
Recharges	(232,500)	(318,527)	(314,830)	(82,330)	35%
Net Expenditure: Management Team and Other Support Overheads	0	12	0	0	0%

Allotments (Nicholas Brown)

Premises	12,010	12,010	12,250	240	2%
Supplies & Services	300	300	300	0	0%
Income	(14,590)	(14,590)	(14,900)	(310)	2%
Recharges	0	0	10	10	0%
Net Expenditure: Allotments	(2,280)	(2,280)	(2,340)	(60)	3%

Community Centres & Public Halls (Nicholas Brown)

Employees	0	126,968	131,850	131,850	0%
Premises	148,998	177,683	176,940	27,942	19%
Supplies & Services	5,614	9,503	7,980	2,366	42%
Capital Charges	157,920	157,920	122,740	(35,180)	(22%)
Income	(155,850)	(150,637)	(158,590)	(2,740)	2%
Recharges	160,740	271,040	180,320	19,580	12%
Net Expenditure: Community Centres & Public Halls	317,422	592,477	461,240	143,818	45%

Outdoor Sports & Recreation Facilities (Sports Pavilions) (Nicholas Brown)

Premises	36,940	28,870	35,310	(1,630)	(4%)
Capital Charges	22,130	22,130	20,890	(1,240)	(6%)
Income	(35,000)	(35,000)	(35,740)	(740)	2%
Recharges	0	0	2,580	2,580	0%
Net Expenditure: Outdoor Sports & Recreation Facilities (Sports Pavilions)	24,070	16,000	23,040	(1,030)	(4%)

Cemeteries (Nicholas Brown)

Employees	278,110	283,293	287,300	9,190	3%
Premises	83,470	84,264	84,150	680	1%
Transport	4,660	14,660	11,880	7,220	155%
Supplies & Services	46,460	46,515	37,850	(8,610)	(19%)
Capital Charges	52,950	52,950	72,180	19,230	36%
Income	(421,030)	(431,030)	(429,860)	(8,830)	2%
Grants and Contributions	(51,100)	(51,100)	(51,100)	0	0%
Recharges	113,010	155,770	149,950	36,940	33%
Net Expenditure: Cemeteries	106,530	155,322	162,350	55,820	52%

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Public Conveniences (Nicholas Brown)					
Premises	34,530	36,814	33,531	(999)	(3%)
Capital Charges	56,430	56,430	45,640	(10,790)	(19%)
Income	(150)	(150)	(150)	0	0%
Recharges	101,140	65,040	82,620	(18,520)	(18%)
Net Expenditure: Public Conveniences	191,950	158,134	161,641	(30,309)	(16%)

Car Parking (Nicholas Brown)					
Employees	114,660	114,794	118,830	4,170	4%
Premises	358,150	343,411	429,050	70,900	20%
Transport	1,040	1,040	1,060	20	2%
Supplies & Services	704,480	739,996	630,210	(74,270)	(11%)
Third-Parties	11,460	11,460	11,700	240	2%
Capital Charges	45,110	45,110	43,550	(1,560)	(3%)
Income	(2,085,140)	(2,110,730)	(2,080,140)	5,000	(0%)
Recharges	313,430	386,330	374,690	61,260	20%
Net Expenditure: Car Parking	(536,810)	(468,590)	(471,050)	65,760	(12%)

Property Management and Office Accommodation (Nicholas Brown)					
Employees	475,740	724,975	471,110	(4,630)	(1%)
Premises	394,240	440,710	435,655	41,415	11%
Transport	4,600	4,600	4,690	90	2%
Supplies & Services	82,100	98,826	71,860	(10,240)	(12%)
Third-Parties	461,540	96,520	300,000	(161,540)	(35%)
Capital Charges	109,450	109,450	315,000	205,550	188%
Income	(60,240)	(60,240)	(245,460)	(185,220)	307%
Recharges	(1,467,430)	(1,414,840)	(1,352,855)	114,575	(8%)
Net Expenditure: Property Management and Office Accommodation	0	1	0	0	0%

Investment Property (Nicholas Brown)					
Premises	625,540	772,099	655,157	29,617	5%
Supplies & Services	12,110	12,110	13,140	1,030	9%
Income	(4,261,000)	(4,535,380)	(4,388,997)	(127,997)	3%
Recharges	589,390	657,510	546,330	(43,060)	(7%)
Net Expenditure: Investment Property	(3,033,960)	(3,093,661)	(3,174,370)	(140,410)	5%

Corporate Management - Financial Fees and Services (Richard Baker)					
Supplies & Services	145,000	145,000	141,000	(4,000)	(3%)
Net Expenditure: Corporate Management - Financial Fees and Services	145,000	145,000	141,000	(4,000)	(3%)

Past Service Costs (Richard Baker)					
Employees	2,415,480	2,415,480	1,561,560	(853,920)	(35%)
Net Expenditure: Past Service Costs	2,415,480	2,415,480	1,561,560	(853,920)	(35%)

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Parish Grants (Richard Baker)

Supplies & Services	242,940	248,966	246,901	3,961	2%
Net Expenditure: Parish Grants	242,940	248,966	246,901	3,961	2%

Financial Services (Richard Baker)

Employees	1,034,200	1,024,471	1,047,890	13,690	1%
Transport	1,420	1,420	1,450	30	2%
Supplies & Services	54,140	82,554	45,050	(9,090)	(17%)
Third-Parties	62,500	57,000	20,000	(42,500)	(68%)
Capital Charges	60,000	60,000	61,900	1,900	3%
Grants and Contributions	(28,390)	(65,840)	(38,390)	(10,000)	35%
Recharges	(1,183,870)	(1,159,605)	(1,137,900)	45,970	(4%)
Net Expenditure: Financial Services	0	0	0	0	0%

Support Services - Insurance (Richard Baker)

Employees	0	0	54,410	54,410	0%
Premises	0	0	761,770	761,770	0%
Transport	0	0	175,330	175,330	0%
Supplies & Services	0	0	468,110	468,110	0%
Income	0	0	(312,960)	(312,960)	0%
Recharges	0	0	(1,146,660)	(1,146,660)	0%
Net Expenditure: Support Services - Insurance	0	0	0	0	0%

Net Expenditure: Finance & Resources

1,761,636	1,856,621	554,799	(1,206,837)	(69%)
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Housing & Regeneration Management (Mark Gaynor)**Management Team and Other Support Overheads (Mark Gaynor)**

Employees	228,530	237,958	233,910	5,380	2%
Transport	350	350	360	10	3%
Supplies & Services	3,850	3,850	3,380	(470)	(12%)
Recharges	(232,730)	(242,158)	(237,650)	(4,920)	2%
Net Expenditure: Management Team and Other Support Overheads	0	(0)	0	0	0%

Net Expenditure: Housing & Regeneration Management

0	(0)	0	0	0%
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Monitoring Officer (Mark Brookes)**Democratic Representation and Management (Jim Doyle)**

Employees	214,880	214,742	219,500	4,620	2%
Transport	4,150	4,150	4,180	30	1%
Supplies & Services	447,460	438,810	451,870	4,410	1%
Capital Charges	5,410	5,410	0	(5,410)	(100%)
Income	(1,130)	(1,130)	(1,130)	0	0%
Recharges	560,200	684,120	816,350	256,150	46%
Net Expenditure: Democratic Representation and Management	1,230,970	1,346,102	1,490,770	259,800	21%

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Corporate Management (Jim Doyle)

Recharges	388,200	203,040	195,700	(192,500)	(50%)
Net Expenditure: Corporate Management	388,200	203,040	195,700	(192,500)	(50%)

Registration of Electors (Jim Doyle)

Employees	97,530	115,683	89,310	(8,220)	(8%)
Transport	150	150	150	0	0%
Supplies & Services	58,150	58,150	67,920	9,770	17%
Capital Charges	3,340	3,340	570	(2,770)	(83%)
Income	(1,520)	(1,520)	(1,550)	(30)	2%
Recharges	75,660	83,660	76,140	480	1%
Net Expenditure: Registration of Electors	233,310	259,463	232,540	(770)	(0%)

Conducting Elections (Jim Doyle)

Employees	100,000	183,407	100,000	0	0%
Premises	20,000	48,595	25,000	5,000	25%
Supplies & Services	56,000	107,870	45,000	(11,000)	(20%)
Grants and Contributions	(176,000)	(334,017)	(170,000)	6,000	(3%)
Recharges	12,680	18,260	17,960	5,280	42%
Net Expenditure: Conducting Elections	12,680	24,115	17,960	5,280	42%

Legal Services (Mark Brookes)

Employees	451,630	435,705	469,260	17,630	4%
Transport	1,320	1,320	1,320	0	0%
Supplies & Services	55,810	54,610	52,410	(3,400)	(6%)
Third-Parties	13,760	14,670	0	(13,760)	(100%)
Capital Charges	11,250	11,250	13,360	2,110	19%
Income	(400)	(400)	(410)	(10)	3%
Grants and Contributions	(56,390)	(56,390)	(56,390)	0	0%
Recharges	(476,980)	(460,765)	(479,550)	(2,570)	1%
Net Expenditure: Legal Services	0	(0)	0	0	0%

Management Team and Other Support Overheads (Mark Brookes)

Employees	287,310	95,805	72,700	(214,610)	(75%)
Transport	720	720	720	0	0%
Supplies & Services	2,420	2,420	1,850	(570)	(24%)
Recharges	(290,450)	(98,945)	(75,270)	215,180	(74%)
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	0%

Net Expenditure: Monitoring Officer

1,865,160	1,832,720	1,936,970	71,810	4%
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FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Neighbourhood Delivery (David Austin)

Corporate Health & Safety (Chris Troy)

Employees	93,790	109,717	69,520	(24,270)	(26%)
Transport	300	300	310	10	3%
Supplies & Services	4,360	4,160	3,850	(510)	(12%)
Recharges	(98,450)	(114,177)	(73,680)	24,770	(25%)
Net Expenditure: Corporate Health & Safety	0	(0)	0	0	0%

Management Team and Other Support Overheads (David Austin)

Employees	224,050	222,250	229,320	5,270	2%
Transport	210	210	210	0	0%
Supplies & Services	1,960	1,860	1,300	(660)	(34%)
Recharges	(226,220)	(224,320)	(230,830)	(4,610)	2%
Net Expenditure: Management Team and Other Support Overheads	0	0	0	0	0%

Community Centres & Public Halls (Julie Still)

Premises	8,160	3,507	0	(8,160)	(100%)
Supplies & Services	1,000	590	0	(1,000)	(100%)
Third-Parties	40,000	40,000	0	(40,000)	(100%)
Capital Charges	3,050	3,050	0	(3,050)	(100%)
Income	(10,240)	(1,952)	0	10,240	(100%)
Recharges	12,810	0	0	(12,810)	(100%)
Net Expenditure: Community Centres & Public Halls	54,780	45,195	0	(54,780)	(100%)

Net Expenditure: Neighbourhood Delivery

	54,780	45,195	0	(54,780)	(100%)
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Performance and Projects (Robert Smyth)

Information and Communication Technology (Ben Trueman)

Employees	595,360	582,118	608,470	13,110	2%
Premises	5,070	5,070	0	(5,070)	(100%)
Transport	1,160	1,160	1,200	40	3%
Supplies & Services	616,410	624,960	564,230	(52,180)	(8%)
Third-Parties	0	0	45,500	45,500	0%
Capital Charges	501,920	501,920	307,450	(194,470)	(39%)
Recharges	(1,719,920)	(1,715,228)	(1,526,850)	193,070	(11%)
Net Expenditure: Information and Communication Technology	0	0	0	0	0%

Human Resources (Matt Rawdon)

Employees	505,390	498,418	483,650	(21,740)	(4%)
Transport	400	400	400	0	0%
Supplies & Services	21,500	28,500	108,350	86,850	404%
Third-Parties	51,880	51,880	52,970	1,090	2%
Capital Charges	14,000	14,000	0	(14,000)	(100%)
Recharges	(593,170)	(593,198)	(645,370)	(52,200)	9%
Net Expenditure: Human Resources	0	(0)	0	0	0%

FINANCE AND RESOURCES COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Central Administration (Matt Rawdon)

Employees	376,140	341,508	357,410	(18,730)	(5%)
Transport	440	440	440	0	0%
Supplies & Services	186,790	212,080	228,480	41,690	22%
Third-Parties	1,020	1,020	1,040	20	2%
Capital Charges	24,740	24,740	26,270	1,530	6%
Income	(510)	(510)	(510)	0	0%
Recharges	(588,620)	(579,278)	(613,130)	(24,510)	4%
Net Expenditure: Central Administration	0	0	0	0	0%

Business Improvement (Matt Rawdon)

Employees	209,360	166,505	150,290	(59,070)	(28%)
Transport	200	200	200	0	0%
Supplies & Services	10,750	10,650	10,300	(450)	(4%)
Third-Parties	2,000	2,000	2,000	0	0%
Capital Charges	3,100	3,100	0	(3,100)	(100%)
Recharges	(225,410)	(182,455)	(162,790)	62,620	(28%)
Net Expenditure: Business Improvement	0	0	0	0	0%

Management Team and Other Support Overheads (Robert Smyth)

Employees	78,600	151,440	155,550	76,950	98%
Transport	0	100	0	0	0%
Supplies & Services	160	160	0	(160)	(100%)
Recharges	(78,760)	(151,700)	(155,550)	(76,790)	97%
Overheads	0	0	0	0	0%

Net Expenditure: Performance and Projects

0	(0)	0	0	0%
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Planning, Development and Regeneration (James Doe)**Management Team and Other Support Overheads (James Doe)**

Employees	156,040	147,308	163,530	7,490	5%
Transport	1,060	1,060	1,080	20	2%
Supplies & Services	5,755	5,755	5,310	(445)	(8%)
Recharges	(162,855)	(154,123)	(169,920)	(7,065)	4%
Overheads	0	(0)	0	0	0%

Regeneration

0	(0)	0	0	0%
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Net Expenditure: Finance & Resources

3,681,576	3,734,539	2,491,769	(1,189,807)	(32%)
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FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Revenues				
Summons Costs		55.00	50.00	-9.1%
Liability Orders		30.00	25.00	-16.7%
Berkhamsted Civic Centre				
Weddings - Full Day	Day	600.00	600.00	0.0%
Extended from 11.30pm to midnight	Half Hour	60.85	62.00	1.9%
Community Use - Day	Hour	20.80	21.50	3.4%
Community Use - Monday to Thursday Evening (after 6pm)	Hour	23.40	24.00	2.6%
Community Use - Friday Evenings & Weekends	Hour	28.60	29.00	1.4%
Commercial Use - Day	Hour	25.95	26.50	2.1%
Commercial Use - Monday to Thursday Evening (after 6pm)	Hour	31.20	32.00	2.6%
Commercial Use - Friday Evenings & Weekends	Hour	36.50	37.50	2.7%
Sale of Goods - Commercial - Evenings (after 6pm)	Evening	246.00	246.00	0.0%
Sale of Goods - Commercial	Day	250.00	250.00	0.0%
Victoria Hall				
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 6pm)	Day	n/a	450.00	0.0%
Day Fayres - inc. Assembly Room, Victoria Room and main kitchen (9am to 6pm) Charity	Day	n/a	250.00	0.0%
Weddings - Full Day	Day	650.00	650.00	0.0%
Weddings - Extra Time After 11:30pm	Half Hour	60.00	60.00	0.0%
Meetings - Community Use - Day	Hour	22.00	22.00	0.0%
Meetings - Community Use - Evening/Weekends	Hour	24.00	24.00	0.0%
Meetings - Commercial Use - Day	Hour	25.00	25.00	0.0%
Meetings - Commercial Use - week night Monday to Thursday	Hour	30.40	31.00	2.0%
Meetings - Commercial Use - Evening/Weekends	Hour	36.50	37.00	1.4%
Day Care	Day	33.45	n/a	0.0%
50+ and LFW	Session	33.00	33.50	1.5%
Tring Disabled Access	Session	17.10	n/a	0.0%
Private Bowls and Table Tennis	Session	33.00	33.50	1.5%
Kitchen Use - Washing Up	Day	25.00	30.00	20.0%
Kitchen Use - Full Catering	Day	60.00	60.00	0.0%
Victoria Room - Commercial Use - Weekdays to 6pm	Hour	22.40	22.40	0.0%
Victoria Room - Commercial Use - Weekdays after 6pm and Weekends	Hour	25.35	25.35	0.0%
Victoria Room - Community Use - Weekdays to 6pm	Hour	19.25	19.25	0.0%
Victoria Room - Community Use - Weekdays after 6pm and Weekends	Hour	21.00	21.00	0.0%
Albert Room - Community Use - Weekdays to 6pm	Hour	14.00	14.00	0.0%
Albert Room - Community Use - Weekdays after 6pm and Weekends	Hour	16.00	16.00	0.0%
Edward Room - Weekdays	Hour	11.00	11.00	0.0%
Edward Office - Day Centre	Week	88.35	n/a	0.0%
Edward Room Office	Hour	n/a	7.50	
Tring Park School Assembly Room	Hour	19.10	19.10	0.0%
Tring Park School Victoria Room	Hour	16.65	16.65	0.0%
Football Season				
Adult - Including Pavilion	13 Games	795.00	815.00	2.5%
Adult - Excluding Pavilion	13 Games	569.00	583.00	2.5%
Junior (aged 11 to 18) - Including Pavilion	13 Games	412.00	422.00	2.4%
Junior (aged 11 to 18) - Excluding Pavilion	13 Games	286.00	293.00	2.4%
Mini (aged 7 to 10) - Including Pavilion	13 Games	253.00	259.00	2.4%
Mini (aged 7 to 10) - Excluding Pavilion	13 Games	175.00	179.00	2.3%
Tennis Court				
Adult	Hour	5.00	5.00	0.0%
Junior (up to 16) / OAP (60+)	Hour	2.50	2.50	0.0%
Non Commercial Coaching - Adult	Hour	7.00	7.00	0.0%
Non Commercial Coaching - Junior	Hour	5.00	5.00	0.0%
Sports Pitch Hire - Football, Baseball & Rugby				
Adult - Including Pavilion	Match	67.00	69.00	3.0%
Adult - Excluding Pavilion	Match	49.00	50.00	2.0%
Junior (aged 11 to 18) - Including Pavilion	Match	42.00	43.00	2.4%
Junior (aged 11 to 18) - Excluding Pavilion	Match	30.00	31.00	3.3%
Mini (aged 7 to 10) - Including Pavilion	Match	26.00	27.00	3.8%
Mini (aged 7 to 10) - Excluding Pavilion	Match	19.00	19.50	2.6%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Sports Pitch Hire - Cricket				
Adult - Including Pavilion	Match	67.00	69.00	3.0%
Adult - Excluding Pavilion	Match	61.00	63.00	3.3%
Giant Chess/Draughts				
Adult	Hour per person	2.50	2.50	0.0%
Adult Concessions	Hour per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Hour per person	1.50	1.50	0.0%
Casual Bowls				
Adult	Hour per person	3.00	3.00	0.0%
Adult Concessions	Hour per person	1.50	1.50	0.0%
Junior (up to 16) / OAP (60+)	Hour per person	2.00	2.00	0.0%
Shoe/Wood Hire	Per Hire	No charge	No charge	0.0%
Crazy Golf				
Adult	Round per person	2.50	2.50	0.0%
Adult Concessions	Round per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Round per person	1.50	1.50	0.0%
Deposit for Putter & Ball	Per Hire	1.00	1.00	0.0%
Petanque (Boules)				
Adult	Game per person	2.50	2.50	0.0%
Adult Concessions	Game per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Game per person	1.50	1.50	0.0%
Equipment Deposit	Per Hire	2.00	2.00	0.0%
Croquet				
Adult	Game per person	2.50	2.50	0.0%
Adult Concessions	Game per person	1.20	1.20	0.0%
Junior (up to 16) / OAP (60+)	Game per person	1.50	1.50	0.0%
Equipment Deposit	Per Hire	5.00	5.00	0.0%
Wednesday Group 10am to 1pm	Game per person	3.00	3.00	0.0%
Miscellaneous				
Hot Air Balloon Launches	Per Launch	50.00	50.00	0.0%
Allotments	Pole	6.00	6.00	0.0%
Ice Cream Trading Licences (Tender Process)	Per Season	n/a	n/a	0.0%
Hemel Hempstead Bowls Club	Per Annum	6,923.00	7,100.00	2.6%
Table Tennis				
Adult	Per 30 mins	1.00	1.00	0.0%
Junior/OAP	Per 30 mins	0.50	0.50	0.0%
Dacorum Card	Per 30 mins	0.50	0.50	0.0%
Cricket				
Adult - Training (No Marking Required)	Match	30.00	31.00	3.3%
Adult - Weekday Evening Match Excluding Pavilion	Match	40.00	41.00	2.5%
Cemeteries				
Exclusive Right of Burial				
Lawn Grave 9ft x 4ft (75 Years)		1,024.00	1,280.00	25.0%
Lawn Grave 9ft x 4ft (99 Years)		1,536.00	1,611.00	4.9%
Traditional Grave (75 Years)		1,024.00	1,074.00	4.9%
Traditional Grave (99 Years)		1,536.00	1,611.00	4.9%
Brick Lined Grave (75 Years)		2,424.00	2,543.00	4.9%
Brick Lined Grave (99 Years)		2,936.00	3,080.00	4.9%
Concrete Burial Chamber (75 Years)		2,124.00	2,228.00	4.9%
Concrete Burial Chamber (99 Years)		2,636.00	2,765.00	4.9%
Wooden Lined Burial Chamber (75 Years)		1,924.00	2,018.00	4.9%
Wooden Lined Burial Chamber (99 Years)		2,436.00	2,555.00	4.9%
Child & Babies Section (child from 0 to 12 years)		n/a	n/a	0.0%
Muslim Wooden Lined Grave		1,674.00	1,756.00	4.9%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Pre Purchased				
Lawn Grave (75 Years)		2,100.00	2,203.00	4.9%
Lawn Grave (99 Years)		2,525.00	2,649.00	4.9%
Traditional Grave (75 Years)		2,100.00	2,203.00	4.9%
Traditional Grave (99 Years)		2,525.00	2,649.00	4.9%
Brick Lined Grave (75 Years)		3,535.00	3,708.00	4.9%
Brick Lined Grave (99 Years)		3,960.00	4,154.00	4.9%
Concrete Burial Chamber (75 Years)		3,230.00	3,388.00	4.9%
Concrete Burial Chamber (99 Years)		3,650.00	3,829.00	4.9%
Wooden Lined Burial Chamber (75 Years)		3,025.00	3,173.00	4.9%
Wooden Lined Burial Chamber (99 Years)		3,445.00	3,614.00	4.9%
Muslim Wooden Lined Grave		2,770.00	2,906.00	4.9%
Cremated Remains Exclusive Right of Burial				
Cremated Remains Flat Tablet Memorial (75 Years)		450.00	472.00	4.9%
Cremated Remains Flat Tablet Memorial (99 Years)		555.00	582.00	4.9%
Cremated Remains Desk Memorial (75 Years)		450.00	472.00	4.9%
Cremated Remains Desk Memorial (99 Years)		555.00	582.00	4.9%
Cremated Remains 2'6" upright Memorial (75 Years)		655.00	687.00	4.9%
Cremated Remains 2'6" upright Memorial (99 Years)		760.00	797.00	4.9%
Cremated Remains Family Garden (75 Years)		714.00	749.00	4.9%
Cremated Remains Family Garden (99 Years)		924.00	969.00	4.9%
Pre Purchased				
Cremated Remains Flat Tablet Memorial (75 Years)		714.00	749.00	4.9%
Cremated Remains Flat Tablet Memorial (99 Years)		924.00	969.00	4.9%
Cremated Remains Desk Memorial (75 Years)		714.00	749.00	4.9%
Cremated Remains Desk Memorial (99 Years)		924.00	969.00	4.9%
Cremated Remains 2'6" upright Memorial (75 Years)		918.00	963.00	4.9%
Cremated Remains 2'6" upright Memorial (99 Years)		1,293.00	1,356.00	4.9%
Cremated Remains Family Garden (75 Years)		1,134.00	1,190.00	4.9%
Cremated Remains Family Garden (99 Years)		1,660.00	1,741.00	4.9%
* All fees are pertinent to the grave owner, if non-resident fees are double.				
Interment Fees				
Lawn Grave (Burial)		565.00	593.00	5.0%
Lawn Grave (Burial) - Child		-	-	0.0%
Traditional Grave		565.00	593.00	5.0%
Brick Lined Grave		685.00	719.00	5.0%
Concrete Burial Chamber		565.00	593.00	5.0%
Wooden Lined Grave		565.00	593.00	5.0%
Muslim Wooden Lined Grave		565.00	593.00	5.0%
Woodland Burial including Tree		690.00	724.00	4.9%
Child Grave Child & Baby Section		-	-	0.0%
Cremated Remains		190.00	199.00	4.7%
Cremated Remains - Double Interment		380.00	399.00	5.0%
Scattering of Remains		50.00	52.00	4.0%
* All fees are pertinent to the grave owner, if non-resident fees are double.				
Additional Fees				
ERB (Deed) Transfer		62.00	65.00	4.8%
Casket Fee		215.00	215.00	0.0%
Coffins/Grave Space over 7' x 30"		215.00	215.00	0.0%
Incorrect Coffin Sizes		37.00	37.00	0.0%
Use of Chapel		82.00	82.00	0.0%
Cremated Remains Casket (including engrave nameplate)		n/a	n/a	0.0%
Repurchase expired lease on Right off Burial (75 years)		790.00	829.00	4.9%
Register Search (per person, per year, per cemetery)		27.00	28.00	3.7%
Exhumation (fee does not include re-interment, cost of diocesan faculty or ministry of justice licence) Full Interment		2,870.00	3,011.00	4.9%
Exhumation (fee does not include re-interment, cost of diocesan faculty or ministry of justice licence) Cremated Remains		1,435.00	1,505.00	4.9%
Additional Fee for out of hours interment (after 2 Mon - Thurs, after 1 Friday)		265.00	278.00	4.9%
Additional Fee for Saturday interment (Until 12.00)		265.00	278.00	4.9%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Memorial Fees				
Memorial Administration Fees				
Headstone (additional or replacement)		173.00	181.00	4.6%
Child's Headstone		no charge	no charge	0.0%
Tablet or Plaque (additional or replacement)		65.00	68.00	4.6%
Desktop (additional or replacement)		65.00	68.00	4.6%
Vase (additional or replacement)		33.00	34.00	3.0%
Headstone (each inscription after the first, inc. memorial test fees)		119.00	125.00	5.0%
Desktops, Tablets and Plaques (each inscription after the first)		43.00	45.00	4.7%
Vase (each inscription after the first)		23.00	24.00	4.3%
Removal & Refixing of Headstones		n/a	n/a	0.0%
Sanctum (10 year lease)		1,150.00	1,206.00	4.9%
Sanctum (20 year lease)		1,600.00	1,678.00	4.9%
Sanctum Renewal (5 years)		425.00	446.00	4.9%
Bench and Installation (inc. 10 year lease)		1,055.00	1,107.00	4.9%
Stamford Bench and Installation (inc. 10 year lease)		1,155.00	1,212.00	4.9%
Elmwood Bench and Installation (inc. 10 year lease)		855.00	897.00	4.9%
Timber Bench (inc. 10 year lease)		n/a	n/a	0.0%
Clean, Inspect and Stain Seat (Oct to March)		155.00	162.00	4.5%
Granite Buxton Seat (inc. 10 year lease)		750.00	787.00	4.9%
Memorial Seat Extend Lease (additional 5 years)		110.00	115.00	4.5%
Granite Seat Plaque (inc. 5 year lease)		255.00	267.00	4.7%
Granite Seat Plaque Renewal (5 years)		150.00	157.00	4.7%
Mushroom Garden (10 years)		300.00	315.00	5.0%
Mushroom Garden Renewal (5 years)		195.00	204.00	4.6%
Rose Garden Memorial (10 years)		390.00	409.00	4.9%
Rose Garden Memorial Renewal (5 years)		295.00	309.00	4.7%
Tree with Inscribed Marker (10 years)		695.00	729.00	4.9%
Tree with inscribed marker (10 years) existing tree		895.00	939.00	4.9%
Tree renewal (5 years)		295.00	309.00	4.7%
Shrub with Inscribed Marker (10 years)		215.00	225.00	4.7%
Shrub renewal (5 years)		115.00	120.00	4.3%
Standard Rose with Inscribed Marker (10 years)		265.00	278.00	4.9%
Standard Rose renewal (5 years)		135.00	141.00	4.4%
Rose with Inscribed Marker (10 years)		215.00	225.00	4.7%
Rose renewal (5 years)		115.00	120.00	4.3%
Flower Bed with Inscribed Marker (per year)		525.00	550.00	4.8%
Replacement Marker		53.00	55.00	3.8%
Octagonal Seat Plaque		255.00	267.00	4.7%
Octagonal Seat Plaque Renewal		155.00	162.00	4.5%
Tring Leather Panel Memorial		110.00	115.00	4.5%
Tring leather panel memorial renewal (5 years)		50.00	52.00	4.0%
Cremated Remains Scatter Tubes		35.00	37.00	5.7%
Std C/R casket (child and baby)		70.00	NA	0.0%
Std C/R Casket		75.00	NA	0.0%
Moulded C/R Casket		85.00	NA	0.0%
Moulded C/R Casket (child and baby)		80.00	NA	0.0%
Double C/R Casket		150.00	NA	0.0%
3' Wooden Cross with name plate		75.00	78.00	4.0%
18" Wooden Cross with name plate		65.00	68.00	4.6%
Wooden marker		53.00	55.00	3.8%
Leaf Vaults Single (10 years) inc. leaf vase		850.00	892.00	4.9%
Leaf Vaults Double (10 years) inc. leaf vase		950.00	997.00	4.9%
Leaf Vaults renewal (5 years)		250.00	262.00	4.8%
Leaf Vase		110.00	115.00	4.5%
* All fees are pertinent to the grave owner, if non-resident fees are double.				

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Off Street Parking - (including VAT @ 20% where applicable)				
Wood Lane End (Previously Duxons Turn)	Up to 30 minutes	0.10	0.10	0.0%
Wood Lane End (Previously Duxons Turn)	Up to 2 Hours	0.30	0.40	33.3%
Wood Lane End (Previously Duxons Turn)	Up to 3 Hours	0.60	0.70	16.7%
Wood Lane End (Previously Duxons Turn)	Up to 4 Hours	0.90	1.00	11.1%
Wood Lane End (Previously Duxons Turn)	Up to 10 Hours	1.60	1.60	0.0%
Wood Lane End (Previously Duxons Turn)	annual season ticket (limited to 30)		250.00	0.0%
The Gables	Up to 1 Hour	0.50	0.50	0.0%
The Gables	Up to 2 Hours	0.60	0.70	16.7%
The Gables	Up to 3 Hours	0.70	0.90	28.6%
The Gables	Up to 4 Hours	0.80	1.10	37.5%
The Gables	Up to 10 Hours	1.50	1.60	6.7%
High Street	Up to 1 Hour	0.50	0.50	0.0%
High Street	Up to 2 Hours	0.60	0.70	16.7%
High Street	Up to 3 Hours	0.70	0.90	28.6%
High Street	Up to 4 Hours	0.80	1.10	37.5%
High Street	Up to 10 Hours	1.50	1.60	6.7%
Queensway	Up to 1 Hour	0.60	0.60	0.0%
Queensway	Up to 2 Hours	0.90	1.00	11.1%
Queensway	Up to 3 Hours	1.20	1.30	8.3%
Queensway	Up to 4 Hours	1.50	1.60	6.7%
Queensway	Up to 10 Hours	2.50	2.50	0.0%
Alexandra Road	Up to 1 Hour	0.60	0.60	0.0%
Alexandra Road	Up to 2 Hours	0.90	1.00	11.1%
Alexandra Road	Up to 3 Hours	1.20	1.30	8.3%
Alexandra Road	Up to 4 Hours	1.50	1.60	6.7%
Alexandra Road	Up to 10 Hours	2.50	2.50	0.0%
Dacorum Way (Previously Civic Centre)	Up to 1 Hour	0.60	n/a	0.0%
Dacorum Way (Previously Civic Centre)	Up to 2 Hours	0.90	n/a	0.0%
Dacorum Way (Previously Civic Centre)	Up to 3 Hours	1.20	n/a	0.0%
Dacorum Way (Previously Civic Centre)	Up to 4 Hours	1.50	n/a	0.0%
Dacorum Way (Previously Civic Centre)	Up to 10 Hours	2.50	n/a	0.0%
Water Gardens (North) upper deck	Up to 1 Hour	0.80	0.80	0.0%
Water Gardens (North) upper deck	Up to 2 Hours	1.30	1.40	7.7%
Water Gardens (North) upper deck	Up to 3 Hours	2.00	2.00	0.0%
Water Gardens (North) upper deck	Up to 4 Hours	2.50	2.50	0.0%
Water Gardens (North) upper deck	Up to 10 Hours	3.50	3.50	0.0%
Water Gardens (North) upper deck	3 month season ticket	234.50	n/a	0.0%
Water Gardens (North) lower deck	Up to 1 Hour	0.80	0.80	0.0%
Water Gardens (North) lower deck	Up to 2 Hours	1.30	1.40	7.7%
Water Gardens (North) lower deck	Up to 3 Hours	2.00	2.00	0.0%
Water Gardens (North) lower deck	Up to 4 Hours	2.50	2.50	0.0%
Water Gardens (South)	Up to 30 minutes	0.40	0.50	25.0%
Water Gardens (South)	Up to 1 Hour	0.80	1.00	25.0%
Water Gardens (South)	Up to 2 Hours	1.30	1.60	23.1%
Water Gardens (South)	Up to 3 Hours	2.00	n/a	0.0%
Water Gardens (South)	Up to 4 Hours	2.50	n/a	0.0%
Moor End Road	Up to 4 Hours		2.50	0.0%
Moor End Road	Up to 10 Hours	4.00	4.00	0.0%
Park Road	Up to 1 Hour	0.60	0.60	0.0%
Park Road	Up to 2 Hours	0.70	0.80	14.3%
Park Road	Up to 3 Hours	0.80	1.00	25.0%
Park Road	Up to 4 Hours	0.90	1.20	33.3%
Park Road	Up to 10 Hours	2.50	2.50	0.0%
Cowper Road	Up to 2 Hours	0.40	0.50	25.0%
Cowper Road	Up to 3 Hours	0.50	0.60	20.0%
Cowper Road	Up to 4 Hours	0.60	0.70	16.7%
Durrants Hill	Up to 30 minutes	0.10	0.10	0.0%
Durrants Hill	Up to 2 Hours	0.30	0.40	33.3%
Durrants Hill	Up to 3 Hours	0.60	0.70	16.7%
Durrants Hill	Up to 4 Hours	0.90	1.00	11.1%
Durrants Hill	Up to 10 Hours	1.60	1.60	0.0%
Durrants Hill	annual season ticket	524.16	524.16	0.0%
Water Lane	Up to 1 Hour	0.60	0.70	16.7%
Water Lane	Up to 2 Hours	1.20	1.30	8.3%
Water Lane	Up to 3 Hours	1.90	2.00	5.3%
Water Lane	Up to 4 Hours	2.50	2.60	4.0%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Lower Kings Road	Up to 1 Hour	0.60	0.70	16.7%
Lower Kings Road	Up to 2 Hours	1.20	1.30	8.3%
Lower Kings Road	Up to 3 Hours	1.90	2.00	5.3%
Lower Kings Road	Up to 4 Hours	2.50	2.60	4.0%
Canal Fields	10 day season (limited to 20)	10.00	10.00	0.0%
St John's Well Lane	Up to 1 Hour	0.60	0.70	16.7%
St John's Well Lane	Up to 2 Hours	1.20	1.30	8.3%
St John's Well Lane	Up to 3 Hours	1.90	2.00	5.3%
St John's Well Lane	Up to 4 Hours	2.50	2.60	4.0%
St John's Well Lane	Up to 10 Hours	3.50	3.80	8.6%
The Forge	Up to 2 Hours	0.90	1.00	11.1%
The Forge	Up to 3 Hours	1.10	1.20	9.1%
The Forge	Up to 4 Hours	1.40	1.50	7.1%
The Forge	Up to 10 Hours	2.00	2.20	10.0%
The Forge	Annual Season ticket	416.00	416.00	0.0%
Church Yard (Previously Frogmore Street East long stay)	Up to 10 Hours	2.00	2.20	10.0%
Frogmore Street (East)	Up to 2 Hours	0.90	1.00	11.1%
Frogmore Street (East)	Up to 3 Hours	1.10	1.20	9.1%
Frogmore Street (East)	Up to 4 Hours	1.40	1.50	7.1%
Frogmore Street (West)	Up to 10 Hours	2.00	2.20	10.0%
Frogmore Street (West)	Annual resident permit		50.00	0.0%
Victoria Hall	Up to 2 Hours	0.90	1.00	11.1%
Victoria Hall	Up to 3 Hours	1.10	1.20	9.1%
Victoria Hall	Up to 4 Hours	1.40	1.50	7.1%
Old School Yard (Tring Town Council car park)	Up to 2 Hours	0.90	1.00	11.1%
Old School Yard (Tring Town Council car park)	Up to 3 Hours	1.10	1.20	9.1%
Old School Yard (Tring Town Council car park)	Up to 4 Hours	1.40	1.50	7.1%
Season Ticket Changes	2nd and more in any year		7.00	0.0%
Bay suspension or dispensation	Per half day	10.00	10.00	0.0%
Bay suspension or dispensation	Per day	20.00	20.00	0.0%
Bay suspension or dispensation	5 days	60.00	n/a	0.0%
Bay suspension or dispensation	6 days	80.00	n/a	0.0%
On Street Parking				
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 15 minutes	0.50	0.50	0.0%
Waterhouse Street (certain lengths between Bank Court and bus station)	Up to 30 minutes	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 1 Hour	0.50	0.50	0.0%
Shared use St John's Road cul-de-sac	Up to 2 Hours	1.00	1.00	0.0%
Shared use St John's Road cul-de-sac	Up to 3 Hours	2.00	2.00	0.0%
Shared use St John's Road cul-de-sac	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (East side opposite numbers 182-236)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cotterells (West side adjacent to school field)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Cemetery Hill (Opposite South Hill Church)	Up to 4 Hours	4.00	4.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 1 Hour	0.50	0.50	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 2 Hours	1.00	1.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 3 Hours	2.00	2.00	0.0%
Shared use Alexandra Road (adjacent to Christchurch)	Up to 4 Hours	4.00	4.00	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 12 minutes	0.20	0.20	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 24 minutes	0.40	0.40	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 36 minutes	0.60	0.60	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 48 minutes	0.80	0.80	0.0%
High Street Berkhamsted (20mph zone) - maximum of 60 minutes	Up to 60 minutes	1.00	1.00	0.0%
CPZ resident permit 1st	Annual	25.00	25.00	0.0%
CPZ resident permit 2nd	Annual	40.00	40.00	0.0%
CPZ resident permit 3rd	Annual	40.00	40.00	0.0%
CPZ resident permit 2nd vehicle owner blue badge holder	Annual	10.00	10.00	0.0%
CPZ resident permit motorcycle	Annual	10.00	10.00	0.0%
CPZ business permit	Annual	300.00	300.00	0.0%

FINANCE & RESOURCES COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
CPZ resident permit changes	2nd and more in any year	7.00	7.00	0.0%
CPZ visitor permit	5 Hour x 20	12.00	12.00	0.0%
CPZ visitor permit	1 week	3.00	3.00	0.0%
CPZ visitor permit	1 Hour x 25	2.00	4.00	100.0%
CPZ visitor permit applicant Dacorum card holder	5 Hour x 20	6.00	6.00	0.0%
CPZ visitor permit applicant Dacorum card holder	1 week	1.50	1.50	0.0%
CPZ visitor permit applicant Dacorum card holder	1 Hour x 25	2.00	2.00	0.0%
CPZ visitor permit applicant 60 years old or over	5 Hour x 20	6.00	6.00	0.0%
CPZ visitor permit applicant 60 years old or over	1 week	1.50	1.50	0.0%
CPZ visitor permit postage and handling	1 to 4 books		3.00	0.0%
CPZ visitor permit postage and handling	5 to 10 books		5.00	0.0%
Bay suspension or dispensation	Per half day	10.00	10.00	0.0%
Bay suspension or dispensation	Per day	20.00	20.00	0.0%
Bay suspension or dispensation	5 days	60.00	n/a	0.0%
Bay suspension or dispensation	6 days	80.00	n/a	0.0%
Valuation & Estates				
Settlement of rent reviews and lease renewals		n/a	n/a	0.0%
Additional fee if the rent exceeds £150,000 per annum	Value up to £499,999	0.5% of rent	0.5% of rent	0.0%
Consents to assign, sublet, or alter premises		500.00	500.00	0.0%
Hourly rate charged on the following matters: Variation of restrictive covenants, agreement of easements, sub-station agreements, encroachments, enfranchisements, insurance valuations, feasibility studies, negotiation of service tenancies and any other works not covered by the above.				
Customer Accounts				
Service Charge Enquiry Fees:				
Sale-on Charges to Solicitors	Per application	110.00	112.50	2.3%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2017/18					
	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 to 2017/18 £ %	
Housing & Community					
Employees	2,816,520	2,990,452	2,948,400	131,880	5%
Premises	350,370	787,273	789,070	438,700	125%
Transport	18,800	22,034	19,150	350	2%
Supplies & Services	1,548,150	1,756,718	1,806,750	258,600	17%
Third-Parties	718,100	718,100	577,600	(140,500)	(20%)
Capital Charges	1,559,370	1,559,370	1,898,610	339,240	22%
Transfer Payments	5,000	5,000	5,000	0	0%
Income	(3,560,130)	(3,681,412)	(4,003,780)	(443,650)	(12%)
Grants and Contributions	(198,045)	(371,417)	(182,500)	15,545	8%
Recharges	448,071	287,090	79,801	(368,270)	(82%)
Net Expenditure: Housing & Community	3,706,206	4,073,209	3,938,101	231,895	6%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Housing & Community

Finance & Resources (David Skinner)

Customer Services (Ben Hosier)

Supplies & Services	36,940	44,970	44,650	7,710	21%
Third-Parties	718,100	718,100	577,600	(140,500)	(20%)
Capital Charges	78,150	78,150	73,380	(4,770)	(6%)
Income	0	300	0	0	0%
Recharges	(833,190)	(841,519)	(695,630)	137,560	(17%)
Net Expenditure: Customer Services	0	0	0	0	0%

Net Expenditure: Finance & Resources

0	0	0	0	0%
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Housing Landlord (Elliott Brooks)

Housing Strategy (Andrew Vincent)

Employees	0	14,948	13,130	13,130	0%
Supplies & Services	0	(14,948)	(12,980)	(12,980)	0%
Net Expenditure: Housing Strategy	0	(0)	150	150	0%

Garages (Fiona Williamson)

Premises	3,040	461,936	499,100	496,060	16318%
Capital Charges	764,720	764,720	753,320	(11,400)	(1%)
Income	(2,880,000)	(3,030,000)	(3,340,480)	(460,480)	16%
Recharges	799,011	798,681	426,991	(372,020)	(47%)
Net Expenditure: Garages	(1,313,229)	(1,004,663)	(1,661,069)	(347,840)	26%

Supporting People (Fiona Williamson)

Recharges	7,500	7,500	7,500	0	0%
Net Expenditure: Supporting People	7,500	7,500	7,500	0	0%

Homelessness (Natasha Brathwaite)

Employees	270,760	303,905	320,170	49,410	18%
Premises	105,200	78,285	67,690	(37,510)	(36%)
Transport	0	1,219	0	0	0%
Supplies & Services	48,360	59,190	10,300	(38,060)	(79%)
Capital Charges	12,870	12,870	86,270	73,400	570%
Income	(222,000)	(200,550)	(202,030)	19,970	(9%)
Grants and Contributions	(70,335)	(108,457)	(70,340)	(5)	0%
Recharges	136,520	76,040	75,560	(60,960)	(45%)
Net Expenditure: Homelessness	281,375	222,503	287,620	6,245	2%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Housing Advice (Natasha Brathwaite)					
Employees	85,730	95,425	90,420	4,690	5%
Transport	0	1,600	0	0	0%
Supplies & Services	33,165	33,552	43,000	9,835	30%
Recharges	196,910	174,430	150,080	(46,830)	(24%)
Net Expenditure: Housing Advice	315,805	305,007	283,500	(32,305)	(10%)

Housing Strategy (Natasha Brathwaite)					
Employees	214,100	218,856	250,680	36,580	17%
Transport	2,500	2,000	2,550	50	2%
Supplies & Services	9,835	8,769	7,920	(1,915)	(19%)
Capital Charges	13,380	13,380	0	(13,380)	(100%)
Transfer Payments	5,000	5,000	5,000	0	0%
Grants and Contributions	0	(1,800)	0	0	0%
Recharges	192,480	62,470	60,600	(131,880)	(69%)
Net Expenditure: Housing Strategy	437,295	308,675	326,750	(110,545)	(25%)

Net Expenditure: Housing Landlord	(271,254)	(160,978)	(755,549)	(484,295)	179%
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Monitoring Officer (Mark Brookes)

Community Development (Parish Liaison) (Jim Doyle)					
Employees	29,030	30,717	29,770	740	3%
Transport	250	250	260	10	4%
Supplies & Services	1,290	1,090	830	(460)	(36%)
Recharges	7,170	17,190	15,780	8,610	120%
Net Expenditure: Community Development (Parish Liaison)	37,740	49,247	46,640	8,900	24%

Regulatory Services (Licensing) (Mark Brookes)					
Employees	239,660	250,886	236,040	(3,620)	(2%)
Transport	2,540	3,440	2,540	0	0%
Supplies & Services	45,770	31,720	18,770	(27,000)	(59%)
Income	(300,200)	(286,400)	(274,860)	25,340	(8%)
Grants and Contributions	(6,080)	(6,080)	0	6,080	(100%)
Recharges	93,760	92,430	102,590	8,830	9%
Net Expenditure: Regulatory Services (Licensing)	75,450	85,996	85,080	9,630	13%

Net Expenditure: Monitoring Officer	113,190	135,243	131,720	18,530	16%
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HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Neighbourhood Delivery (David Austin)

Housing Standards (Regulatory Services GM)

Employees	243,400	336,321	250,430	7,030	3%
Transport	2,640	2,640	2,700	60	2%
Supplies & Services	21,310	22,310	20,660	(650)	(3%)
Capital Charges	640	640	2,070	1,430	223%
Income	(57,790)	(64,104)	(58,300)	(510)	1%
Recharges	108,470	132,770	129,800	21,330	20%
Net Expenditure: Housing Standards	318,670	430,577	347,360	28,690	9%

Theatres and Public Entertainment (Julie Still)

Employees	197,050	205,056	203,100	6,050	3%
Premises	54,390	54,303	54,600	210	0%
Transport	510	510	520	10	2%
Supplies & Services	95,810	114,569	110,140	14,330	15%
Capital Charges	23,380	23,380	36,020	12,640	54%
Income	(63,800)	(64,081)	(79,150)	(15,350)	24%
Grants and Contributions	0	(2,670)	0	0	0%
Recharges	97,190	88,610	102,510	5,320	5%
Net Expenditure: Theatres and Public Entertainment	404,530	419,677	427,740	23,210	6%

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Julie Still)

Employees	403,370	416,725	423,830	20,460	5%
Premises	43,810	44,659	44,810	1,000	2%
Transport	3,020	3,020	3,090	70	2%
Supplies & Services	35,670	36,636	33,550	(2,120)	(6%)
Capital Charges	10,440	10,440	8,660	(1,780)	(17%)
Income	(29,390)	(29,627)	(42,010)	(12,620)	43%
Grants and Contributions	(190)	(190)	(190)	0	0%
Recharges	105,720	101,350	100,330	(5,390)	(5%)
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	572,450	583,013	572,070	(380)	(0%)

Community Safety (Crime Reduction) (Julie Still)

Employees	192,190	205,236	200,190	8,000	4%
Premises	3,040	3,040	3,100	60	2%
Transport	4,410	4,425	4,520	110	2%
Supplies & Services	33,530	59,254	26,540	(6,990)	(21%)
Capital Charges	1,600	1,600	0	(1,600)	(100%)
Grants and Contributions	0	(29,324)	0	0	0%
Recharges	27,200	16,430	16,860	(10,340)	(38%)
Net Expenditure: Community Safety (Crime Reduction)	261,970	260,661	251,210	(10,760)	(4%)

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Community Safety (CCTV) (Julie Still)

Employees	377,100	382,525	376,740	(360)	(0%)
Premises	64,020	68,180	78,750	14,730	23%
Transport	210	210	210	0	0%
Supplies & Services	14,030	18,960	10,810	(3,220)	(23%)
Capital Charges	64,550	64,550	77,950	13,400	21%
Grants and Contributions	(14,000)	(9,500)	(24,000)	(10,000)	71%
Recharges	(376,610)	(393,180)	(422,980)	(46,370)	12%
Net Expenditure: Community Safety (CCTV)	129,300	131,745	97,480	(31,820)	(25%)

Community Development (Partnerships and Commissioning) (Julie Still)

Supplies & Services	0	7,551	120,000	120,000	0%
Net Expenditure: Community Development (Partnerships and Commissioning)	0	7,551	120,000	120,000	0%

Community Development (Residents Services & Neighbourhood Action) (Julie Still)

Employees	177,640	167,584	204,570	26,930	15%
Premises	1,250	1,250	1,280	30	2%
Transport	1,560	1,560	1,590	30	2%
Supplies & Services	28,600	28,650	43,820	15,220	53%
Recharges	53,480	70,630	66,660	13,180	25%
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	262,530	269,674	317,920	55,390	21%

Net Expenditure: Neighbourhood Delivery

1,949,450	2,102,898	2,133,780	184,330	9%
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Performance and Projects (Robert Smyth)**Arts Development and Support (Matt Rawdon)**

Supplies & Services	15,000	45,000	15,000	0	0%
Grants and Contributions	0	(15,000)	0	0	0%
Net Expenditure: Arts Development and Support	15,000	30,000	15,000	0	0%

Heritage (Matt Rawdon)

Supplies & Services	58,000	58,000	58,000	0	0%
Net Expenditure: Heritage	58,000	58,000	58,000	0	0%

Sports Development and Community Recreation (Matt Rawdon)

Premises	65,220	65,220	34,740	(30,480)	(47%)
Supplies & Services	288,180	328,180	438,180	150,000	52%
Capital Charges	576,640	576,640	848,610	271,970	47%
Income	(6,950)	(6,950)	(6,950)	0	0%
Grants and Contributions	(8,110)	(8,110)	(8,000)	110	(1%)
Recharges	39,790	36,110	66,150	26,360	66%
Net Expenditure: Sports Development and Community Recreation	954,770	991,090	1,372,730	417,960	44%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Community Development (Partnerships and Commissioning) (Matt Rawdon)

Employees	142,010	135,595	139,020	(2,990)	(2%)
Premises	10,400	10,400	5,000	(5,400)	(52%)
Transport	760	760	760	0	0%
Supplies & Services	84,540	175,396	112,410	27,870	33%
Grants and Contributions	(94,300)	(185,256)	(74,940)	19,360	(21%)
Recharges	71,160	97,040	111,690	40,530	57%
Net Expenditure: Community Development (Partnerships and Commissioning)	214,570	233,935	293,940	79,370	37%

General Grants, Bequests and Donations (Matt Rawdon)

Supplies & Services	624,800	624,800	624,800	0	0%
Capital Charges	11,580	11,580	10,910	(670)	(6%)
Recharges	36,100	46,640	52,770	16,670	46%
Net Expenditure: General Grants, Bequests and Donations	672,480	683,020	688,480	16,000	2%

Communication & Consultation (Matt Rawdon)

Employees	244,480	226,672	210,310	(34,170)	(14%)
Transport	400	400	410	10	3%
Supplies & Services	73,320	73,070	80,350	7,030	10%
Capital Charges	1,420	1,420	1,420	0	0%
Grants and Contributions	(5,030)	(5,030)	(5,030)	0	0%
Recharges	(314,590)	(296,532)	(287,460)	27,130	(9%)
Net Expenditure: Communication & Consultation	0	0	0	0	0%

Net Expenditure: Performance and Projects

1,914,820	1,996,045	2,428,150	513,330	27%
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Net Expenditure: Housing & Community

3,706,206	4,073,209	3,938,101	231,895	6%
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HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	10.00	11.50	15.0%
Premium garages	Per Week	10.26	12.50	21.8%
Garage Rent - Concessionary	Per Week	5.00	5.75	15.0%
Old Town Hall Arts Centre				
Programme Sales		0.10	n/a	0.0%
Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	21.00	25.00	19.0%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	26.00	30.00	15.4%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	26.00	30.00	15.4%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Concession	Per Hour	16.00	19.00	18.8%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Concession	Per Hour	18.00	21.00	16.7%
Theatre (capacity 120) - Sat - Sun - Concession	Per Hour	18.00	21.00	16.7%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	11.00	13.00	18.2%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	18.00	21.00	16.7%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	18.00	21.00	16.7%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Concession	Per Hour	8.00	12.00	50.0%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Concession	Per Hour	16.00	19.00	18.8%
Cellar (capacity 60-90) - Sat-Sun - Concession	Per Hour	16.00	19.00	18.8%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	18.00	21.00	16.7%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Concession	Per Hour	16.00	19.00	18.8%
Private Parties (including bar staff)				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		215.00	250.00	16.3%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Concession		175.00	210.00	20.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		215.00	250.00	16.3%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Concession		175.00	210.00	20.0%
Price includes Front of House Staff and Stewards There is an additional charge of £60 for technical support				
Performances & Rehearsals (with technical support)				
Theatre (capacity 120) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Theatre (capacity 120) - 10:00 - 23:00	Per additional Hour	n/a	n/a	0.0%
Theatre & Gallery bar (including bar staff) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		n/a	n/a	0.0%
Cellar (capacity 60-90) - 10:00 - 23:00	Per additional Hour	n/a	n/a	0.0%
Box Office (can sell your tickets online & on the door and provide tickets)		n/a	n/a	0.0%
Whole venue (not including bar staff)				
Mon - Sun	Half Day	n/a	n/a	0.0%
Performances & Rehearsals (with technical support)				
Theatre (capacity 120) - Mon - Sun (10:00 - 23:00) Includes technical support, front of house staff and box office		510.00	620.00	21.6%
Theatre (capacity 120) - Mon - Sun (10:00 - 23:00) Includes technical support, front of house staff and box office - Concession		380.00	450.00	18.4%
Cellar (capacity 60-90) - Mon - Sun (10:00 - 23:00)		360.00	435.00	20.8%
Cellar (capacity 60-90) - Mon - Sun (10:00 - 23:00) - Concession		210.00	250.00	19.0%
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	14.90	30.00	101.3%
Private Group	Per Hour	27.40	50.00	82.5%
Children's Party	Per Hour	37.60	50.00	33.0%
Training Organisation (Play) if no staff needed	Per Hour	6.50	30.00	361.5%
Training Organisation (Care)	Half Day	61.65	n/a	0.0%
Training Organisation (Care)	Per Hour		50.00	0.0%
Schools	Per Hour	26.45	30.00	13.4%
Schools	Half Day	54.85	60.00	9.4%
Schools	Full Day	102.70	120.00	16.8%
Sports pitch	Per Hour		50.00	0.0%
Laser Tag (party hire in addition to venue)			50.00	0.0%
Sports coach and pitch			50.00	0.0%
Go carts (party hire in addition to venue)	Per Hour		50.00	0.0%
Go carts (equipment only)	Half Day		100.00	0.0%
Laser Tag open evenings	Per session per individual		10.00	0.0%
The Heights Hall				
Hall hire	Per Hour	11.75	n/a	0.0%
Hall hire	Per Day	64.00	n/a	0.0%
Messy Play Community Group	Per Hour	8.00	n/a	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
		2016-17 Charge	2017-18 Proposed Charge			% change
			Application	Licence	Total fee	
Alcohol, entertainment and late night refreshment licences						
Club premises certificates – applications						
Application for new club premises certificate	Band A	100.00	25.00	-	100.00	-
	Band B	190.00	190.00	-	190.00	-
	Band C	315.00	315.00	-	315.00	-
	Band D	450.00	450.00	-	450.00	-
	Band E	635.00	635.00	-	635.00	-
	Site under construction/ development	315.00	315.00	-	315.00	-
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	-
	Band B	190.00	190.00	-	190.00	-
	Band C	315.00	315.00	-	315.00	-
	Band D	450.00	450.00	-	450.00	-
	Band E	635.00	635.00	-	635.00	-
	Site under construction/ development	315.00	315.00	-	315.00	-
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	-
Request for duplicate copy of certificate following		10.50	10.50	-	10.50	-
Change of name or address on club premises certificate		10.50	10.50	-	10.50	-
Change of club rules		10.50	10.50	-	10.50	-
Club premises certificates – annual fees						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	-
	Band B	180.00	-	180.00	180.00	-
	Band C	295.00	-	295.00	295.00	-
	Band D	320.00	-	320.00	320.00	-
	Band E	350.00	-	350.00	350.00	-
	Site under construction/ development	295.00	-	295.00	295.00	-
Personal licences						
Application for new personal licence		37.00	37.00	-	37.00	-
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	-
Change of name or address		10.50	10.50	-	10.50	-
Premises licences – applications						
Application for new premises licence	Band A	100.00	100.00	-	100.00	-
	Band B	190.00	190.00	-	190.00	-
	Band C	315.00	315.00	-	315.00	-
	Band D	450.00	450.00	-	450.00	-
	Band D with multiplier	900.00	900.00	-	900.00	-
	Band E	635.00	635.00	-	635.00	-
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	-
	Site under construction/ development	315.00	315.00	-	315.00	-
	Exempt	No fee	No fee	-	No fee	-
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	-
	Band B	190.00	190.00	-	190.00	-
	Band C	315.00	315.00	-	315.00	-
	Band D	450.00	450.00	-	450.00	-
	Band D with multiplier	900.00	900.00	-	900.00	-
	Band E	635.00	635.00	-	635.00	-
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	-
	Site under construction/ development	315.00	315.00	-	315.00	-
	Exempt	No fee	No fee	-	No fee	-

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
		2016-17 Charge	2017-18 Proposed Charge			% change
			Application	Licence	Total fee	
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	-
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	-
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	-
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	-
	Capacity: 30,000–39,999	12,000.00	12,000.00	-	12,000.00	-
	Capacity: 40,000–49,999	16,000.00	16,000.00	-	16,000.00	-
	Capacity: 50,000–59,999	20,000.00	20,000.00	-	20,000.00	-
	Capacity: 60,000–69,999	24,000.00	24,000.00	-	24,000.00	-
	Capacity: 70,000–79,999	28,000.00	28,000.00	-	28,000.00	-
	Capacity: 80,000–89,999	32,000.00	32,000.00	-	32,000.00	-
	Capacity: 90,000+	64,000.00	64,000.00	-	64,000.00	-
Application for transfer of premises licence		23.00	23.00	-	23.00	-
Application for variation of premises licence to specify premises supervisor		23.00	23.00	-	23.00	-
Application for minor variation of premises licence		89.00	89.00	-	89.00	-
Application to substitute mandatory condition for community premises (if not made simultaneously with another		23.00	23.00	-	23.00	-
Application for interim authority notice		23.00	23.00	-	23.00	-
Request for duplicate copy of premises licence following loss/theft/damage		10.50	10.50	-	10.50	-
Change of name or address on premises licence		10.50	10.50	-	10.50	-
Premises licences – annual fees						
Annual fee (payable on anniversary of grant of licence)	Band A	70.00	-	70.00	70.00	-
	Band B	180.00	-	180.00	180.00	-
	Band C	295.00	-	295.00	295.00	-
	Band D	320.00	-	320.00	320.00	-
	Band D with multiplier	640.00	-	640.00	640.00	-
	Band E	350.00	-	350.00	350.00	-
	Band E with multiplier	1,050.00	-	1,050.00	1,050.00	-
	Site under construction/development	295.00	-	295.00	295.00	-
	Exempt	No fee	-	No fee	No fee	-
Additional annual fee for high-capacity premises (payable in addition to the standard annual fee)	Capacity: 5,000–9,999	500.00	-	500.00	500.00	-
	Capacity: 10,000–14,999	1,000.00	-	1,000.00	1,000.00	-
	Capacity: 15,000–19,999	2,000.00	-	2,000.00	2,000.00	-
	Capacity: 20,000–29,999	4,000.00	-	4,000.00	4,000.00	-
	Capacity: 30,000–39,999	8,000.00	-	8,000.00	8,000.00	-
	Capacity: 40,000–49,999	12,000.00	-	12,000.00	12,000.00	-
	Capacity: 50,000–59,999	16,000.00	-	16,000.00	16,000.00	-
	Capacity: 60,000–69,999	20,000.00	-	20,000.00	20,000.00	-
	Capacity: 70,000–79,999	24,000.00	-	24,000.00	24,000.00	-
	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	-
	Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	-

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18					
	2016-17 Charge	2017-18 Proposed Charge			% change
		Application	Licence	Total fee	
Temporary event notices					
Temporary event notice (standard) - submission fee	21.00	21.00	-	21.00	-
Temporary event notice (late) - submission fee	21.00	21.00	-	21.00	-
Duplicate copy of notice following theft/loss/damage	10.50	10.50	-	10.50	-
Miscellaneous					
Application for provisional statement	315.00	315.00	-	315.00	-
Notification of legal/financial interest in premises	21.00	21.00	-	21.00	-
Animal licences					
Animal boarding establishments					
Application for new animal boarding establishment licence	287.00	241.00	59.00	300.00	4.50%
Application to renew animal boarding establishment licence	237.00	189.00	59.00	248.00	4.60%
Application to vary animal boarding establishment licence	145.00	129.50	19.50	149.00	2.80%
Application for new animal boarding establishment licence (home boarding) (up to 1yr)	193.00	208.00	29.00	237.00	22.80%
Application to renew animal boarding establishment licence (home boarding) (1yr)	140.00	172.00	29.00	201.00	43.60%
Application to vary animal boarding establishment licence (home boarding)	90.00	74.50	19.50	94.00	4.40%
Veterinary inspection of premises * (where required)		Recharged at cost			-
Dangerous wild animals					
Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	302.00	255.00	59.00	314.00	4.00%
Application to renew licence to keep dangerous wild animals (2yr)	302.00	255.00	59.00	314.00	4.00%
Application to vary licence conditions (new species/increased numbers of animals)	192.00	177.50	19.50	197.00	2.60%
Application to vary licence conditions (administrative matters only)	62.50	65.00	-	65.00	4.00%
Veterinary inspection of premises *		Recharged at cost			-
Dog breeding establishments					
Application for new dog breeding licence (<1yr) (plus cost of vet inspection)	200.00	168.00	59.00	227.00	13.50%
Application to renew dog breeding licence (1yr) (plus cost of vet inspection)	200.00	168.00	59.00	227.00	13.50%
Veterinary inspection of premises *		Recharged at cost			-
Pet shops					
Application for new pet shop licence (<1yr)	161.00	138.00	29.00	167.00	3.70%
Application to renew pet shop licence (1yr)	150.00	138.00	29.00	167.00	11.30%
Application for new pet shop licence (fish only) (<1yr)	161.00				-
Application to renew pet shop licence (fish only) (1yr)	120.00				-
Veterinary inspection of premises * (where required)		Recharged at cost			-
Riding establishments					
Application for new riding establishment licence (1yr) (plus cost of vet inspection)	295.00	232.00	59.00	291.00	-1.40%
Application to renew riding establishment licence (1yr) (plus cost of vet inspection)	295.00	232.00	59.00	291.00	-1.40%
Veterinary inspection of premises *		Recharged at cost			-
Zoos					
Application for new zoo licence (4yr) (plus cost of vet	1,805.00	1,578.00	280.00	1,858.00	2.90%
Application to renew zoo licence (6yr) (plus cost of vet	1,325.00	1,098.00	280.00	1,378.00	4.00%
Application to vary zoo licence (plus cost of vet inspection)	1,325.00	1,098.00	280.00	1,378.00	4.00%
Application to transfer zoo licence (plus cost of vet	221.00	189.00	39.00	228.00	3.20%
Veterinary inspection of premises *		Recharged at cost			-
Betting, gambling and lottery licences					
Lottery registrations					
Registration of society for small society lotteries	40.00	40.00	-	40.00	-
Annual fee (payable on anniversary of registration)	20.00	-	20.00	20.00	-
Notices					
Temporary use notice submission fee	355.00	366.50	-	366.50	3.20%
Duplicate copy of temporary use notice following	15.00	15.00	-	15.00	-
Occasional use notice submission fee	No fee	No fee	No fee	No fee	-

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
		2016-17 Charge	2017-18 Proposed Charge			% change
			Application	Licence	Total fee	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed		50.00	50.00	-	50.00	-
Licensed premises gaming machine permit	Application for new permit	150.00	150.00	-	150.00	-
	Conversion of s.34(5E) permit	100.00	0.00	-	0.00	-
	Application for variation of permit	100.00	100.00	-	100.00	-
	Application for transfer of permit	25.00	25.00	-	25.00	-
	Change of name or address	25.00	25.00	-	25.00	-
	Replacement - theft/loss	15.00	15.00	-	15.00	-
	Annual fee	50.00	50.00	-	50.00	-
Club gaming permit	Application for new permit (standard)	200.00	200.00	-	200.00	-
	Application for new permit (fast track)	100.00	100.00	-	100.00	-
	Conversion of part II registration	100.00	0.00	-	0.00	-
	Application for variation of permit	100.00	100.00	-	100.00	-
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	-
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	-
	Replacement - theft/loss	15.00	15.00	-	15.00	-
	Annual fee	50.00	50.00	-	50.00	-
Club machine permit	Application for new permit (standard)	200.00	200.00	-	200.00	-
	Application for new permit (fast track)	100.00	100.00	-	100.00	-
	Conversion of part III registration	100.00	0.00	-	0.00	-
	Application for variation of permit	100.00	100.00	-	100.00	-
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	-
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	-
	Replacement - theft/loss	15.00	15.00	-	15.00	-
	Annual fee	50.00	50.00	-	50.00	-
Prize gaming permit	Application for new permit	300.00	300.00	-	300.00	-
	Conversion of s.16 permit	100.00	0.00	-	0.00	-
	Application for renewal of permit	300.00	300.00	-	300.00	-
	Change of name or address	25.00	25.00	-	25.00	-
	Replacement - theft/loss	15.00	15.00	-	15.00	-
Family entertainment centre gaming machine permit	Application for new permit	300.00	300.00	-	300.00	-
	Conversion of s.34(1) permit	100.00	0.00	-	0.00	-
	Application for renewal of permit	300.00	300.00	-	300.00	-
	Change of name or address	25.00	25.00	-	25.00	-
	Replacement - theft/loss	15.00	15.00	-	15.00	-

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
		2016-17 Charge	2017-18 Proposed Charge			% change
			Application	Licence	Total fee	
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,040.00	1,075.00	-	1,075.00	3.40%
	Betting (track)	1,040.00	1,075.00	-	1,075.00	3.40%
	Betting (other)	1,040.00	1,075.00	-	1,075.00	3.40%
	Bingo	1,040.00	1,075.00	-	1,075.00	3.40%
	Family entertainment centre	1,040.00	1,075.00	-	1,075.00	3.40%
Application for new premises licence (with provisional statement)	Adult gaming centre	700.00	730.00	-	730.00	4.30%
	Betting (track)	700.00	730.00	-	730.00	4.30%
	Betting (other)	700.00	730.00	-	730.00	4.30%
	Bingo	700.00	730.00	-	730.00	4.30%
	Family entertainment centre	700.00	730.00	-	730.00	4.30%
Application for provisional statement	Adult gaming centre	1,040.00	1,075.00	-	1,075.00	3.40%
	Betting (track)	1,040.00	1,075.00	-	1,075.00	3.40%
	Betting (other)	1,040.00	1,075.00	-	1,075.00	3.40%
	Bingo	1,040.00	1,075.00	-	1,075.00	3.40%
	Family entertainment centre	1,040.00	1,075.00	-	1,075.00	3.40%
Application for variation of premises licence	Adult gaming centre	700.00	730.00	-	730.00	4.30%
	Betting (track)	700.00	730.00	-	730.00	4.30%
	Betting (other)	700.00	730.00	-	730.00	4.30%
	Bingo	700.00	730.00	-	730.00	4.30%
	Family entertainment centre	700.00	730.00	-	730.00	4.30%
Application for transfer of premises licence	Adult gaming centre	300.00	314.00	-	314.00	4.70%
	Betting (track)	300.00	314.00	-	314.00	4.70%
	Betting (other)	300.00	314.00	-	314.00	4.70%
	Bingo	300.00	314.00	-	314.00	4.70%
	Family entertainment centre	300.00	314.00	-	314.00	4.70%
Application for reinstatement of premises licence	Adult gaming centre	300.00	314.00	-	314.00	4.70%
	Betting (track)	300.00	314.00	-	314.00	4.70%
	Betting (other)	300.00	314.00	-	314.00	4.70%
	Bingo	300.00	314.00	-	314.00	4.70%
	Family entertainment centre	300.00	314.00	-	314.00	4.70%
Duplicate copy of licence following theft/loss/damage		15.00	15.00	-	15.00	-
Change of name or address on premises licence		35.00	35.00	-	35.00	-
Premises licences – annual fees						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	515.00	-	525.00	525.00	1.90%
	Betting (track)	515.00	-	525.00	525.00	1.90%
	Betting (other)	440.00	-	458.00	458.00	4.10%
	Bingo	515.00	-	525.00	525.00	1.90%
	Family entertainment centre	440.00	-	458.00	458.00	4.10%
Charity collections						
House-to-house collections						
Application for house to house collection licence		No fee	No fee	No fee	No fee	-
Street collections						
Application for street collection licence		No fee	No fee	No fee	No fee	-
Hypnotism						
Authorisation of hypnotism performance		No fee	No fee	No fee	No fee	-
Scrap metal dealers						
Application for new scrap metal site licence (3yr)		266.50	220.00	59.00	279.00	4.70%
Application for new scrap metal collectors licence (3yr)		189.50	169.00	29.50	198.50	4.70%
Application to renew scrap metal site licence (3yr)		251.00	203.50	59.00	262.50	4.60%
Application to renew scrap metal collectors licence (3yr)		174.00	152.50	29.50	182.00	4.60%
Application to vary scrap metal licence - change of licensee		15.00	15.50	-	15.50	3.30%
Application to vary scrap metal licence - change of licensed		72.50	76.00	-	76.00	4.80%
Application to vary scrap metal licence - change of site		41.00	43.00	-	43.00	4.90%
Application to vary scrap metal licence - site to collectors		24.50	25.50	-	25.50	4.10%
Application to vary scrap metal licence - collectors to site		129.00	95.50	39.00	134.50	4.30%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
	2016-17 Charge	2017-18 Proposed Charge			% change	
		Application	Licence	Total fee		
Sex establishments						
Application for new sex establishment licence	2,670.00	1,859.50	266.00	2,125.50	-20.40%	
Application for renewal of sex establishment licence	2,405.00	1,454.50	266.00	1,720.50	-28.50%	
Application for variation of sex establishment licence	1,215.00	882.00	204.00	1,086.00	-10.60%	
Application for transfer of sex establishment licence	430.00	439.00	-	439.00	2.10%	
Skin piercing, tattooing, etc.						
Application for registration of skin piercing, etc., premises	200.00	212.00	-	212.00	6.00%	
Application for registration of skin piercing, etc., operator	90.00	93.50	-	93.50	3.90%	
Street trading						
Application for street trading consent (hot food) (1 year)	931.00	-	-	-	-	
Application for street trading consent (cold food/non-food)	512.00	-	-	-	-	
Application for street trading consent (one month trial only)	160.00	-	-	-	-	
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	-	380.00	243.00	623.00	-
	Renewal (1 vehicle/pitch)	-	380.00	243.00	623.00	-
	Additional fee per extra vehicle/pitch	-	27.00	39.00	66.00	-
	Interim substitution of vehicle	-	23.50	-	23.50	-
	Other consent variation	-	132.00	-	132.00	-
Street trading consent (single event)	Commercial event	-	152.00	-	152.00	-
	Community/charity event	-	25.00	-	25.00	-
Taxis and private hire						
Driver licences						
Application for HC driver licence (3 years) [checks in-house]	145.00	-	-	-	-	
Application for PH driver licence (3 years) [checks in-house]	145.00	-	-	-	-	
Application for dual driver licence (3 years) [checks in-	215.00	-	-	-	-	
Hackney Carriage Drivers Licence (3 years) [external e-	New	128.00	-	133.00	133.00	3.90%
	Renewal	128.00	-	133.00	133.00	3.90%
	Theft/loss of badge	20.00	20.00	-	20.00	-
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	128.00	-	133.00	133.00	3.90%
	Renewal	128.00	-	133.00	133.00	3.90%
	Theft/loss of badge	20.00	20.00	-	20.00	-
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	192.00	-	199.50	199.50	3.90%
	Renewal	192.00	-	199.50	199.50	3.90%
	Renewal & Upgrade	192.00	-	199.50	199.50	3.90%
	Interim Upgrade (+£1 / unexpired month)	35.00	-	36.00	36.00	2.90%
	Theft/loss of badge (per)	20.00	20.00	-	20.00	-
Disclosure & Barring Service (DBS) enhanced disclosure *	44.00	Recharged at cost			-	
External identity check (DBS route 2 verification) * [in-house]	7.20	Recharged at cost			-	
Driving licence verification check * [in-house]	6.90	Recharged at cost			-	
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	45.00	48.00	-	48.00	6.70%
	Conditions only	30.00	32.00	-	32.00	6.70%
Private hire written local/legal test	Full test	45.00	48.00	-	48.00	6.70%
	Conditions only	30.00	32.00	-	32.00	6.70%
Dual HC/PH driver written local/legal test	Full test	45.00	48.00	-	48.00	6.70%
	Conditions only	30.00	32.00	-	32.00	6.70%
Versant English language assessment	Test fee *	31.80	Recharged at cost			-
	Administration fee	11.40	12.00	-	12.00	5.30%
Operator licences						
Private hire operator licence (5 years)	New (1-3 vehicles)	388.00	-	402.00	402.00	3.60%
	New (4+ vehicles)	647.00	-	670.00	670.00	3.60%
	Renewal (1-3 vehicles)	388.00	-	402.00	402.00	3.60%
	Renewal (4+ vehicles)	647.00	-	670.00	670.00	3.60%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2017/18						
	2016-17 Charge	2017-18 Proposed Charge			% change	
		Application	Licence	Total fee		
Vehicle licences						
Application for HC vehicle licence (1 year) (includes compliance test fee)	264.00	-	-	-	-	
Application for PH vehicle licence (1 year) (includes compliance test fee)	244.00	-	-	-	-	
Application for stretch limo PH vehicle licence (6 month) (includes specialist compliance test fee)	190.00	-	-	-	-	
Application for stretch limo PH vehicle licence (6 month) (excludes specialist compliance test fee)	110.00	-	-	-	-	
Substitution of vehicle on licence (includes compliance test	173.00	-	-	-	-	
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	210.00	-	218.00	218.00	3.80%
	Renewal (1 year)	210.00	-	218.00	218.00	3.80%
	Renewal & substitution (1 yr.)	210.00	-	218.00	218.00	3.80%
	Interim substitution (remaining duration)	119.00	-	117.00	117.00	-1.70%
	Transfer of ownership	64.00	-	63.50	63.50	-0.80%
	Theft/loss of rear plate	20.00	20.00	-	20.00	-
	Theft/loss of front plate	20.00	20.00	-	20.00	-
	Change of vehicle particulars	55.00	55.00	-	55.00	-
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	190.00	-	193.00	193.00	1.60%
	Renewal (1 year)	190.00	-	193.00	193.00	1.60%
	Renewal & substitution (1 yr.)	190.00	-	193.00	193.00	1.60%
	Interim substitution (remaining duration)	119.00	-	117.00	117.00	-1.70%
	Transfer of ownership	64.00	-	63.50	63.50	-0.80%
	Theft/loss of rear plate	20.00	20.00	-	20.00	-
	Theft/loss of front plate	20.00	20.00	-	20.00	-
	Change of vehicle particulars	55.00	55.00	-	55.00	-
Vehicle MOT and compliance test * (payable direct to test	52.00	Recharged at cost			-	
Specialist vehicle MOT and compliance test * (stretch limos)	52.00	-	-	-	-	
Other fees						
Duplicate copy of licence following theft/loss/damage	15.00	15.00	-	15.00	-	
General service charges						
Photocopies (per A4 side, at officers discretion, subject to legal restrictions)	0.20	0.20	-	0.20	-	
Copy of interview recording following PACE interview (per	15.00	15.00	-	15.00	-	
Copy of public register entry (where kept and made available by statute) (per entry)	15.00	15.00	-	15.00	-	
Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)	15.00	15.00	-	15.00	-	
Licensing pre-application advice (per whole or part hour)	-	-	-	-	-	

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGETS 2017/18					
	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 to 2017/18 £ %	
Strategic Planning & Environment					
Employees	9,108,176	9,164,185	9,059,750	(48,426)	(1%)
Premises	903,070	893,919	923,230	20,160	2%
Transport	1,475,850	1,409,518	1,284,880	(190,970)	(13%)
Supplies & Services	1,945,803	2,104,376	1,894,140	(51,663)	(3%)
Third-Parties	88,470	82,170	86,250	(2,220)	(3%)
Capital Charges	1,559,816	1,559,816	1,513,046	(46,770)	(3%)
Income	(3,685,044)	(3,393,365)	(3,567,335)	117,709	3%
Grants and Contributions	(1,839,868)	(1,958,117)	(1,775,230)	64,638	4%
Recharges	1,494,184	1,661,133	1,804,212	310,028	21%
Net Expenditure: Strategic Planning & Environment	11,050,457	11,523,634	11,222,943	172,486	2%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18	
			£	%

Strategic Planning & Environment

Finance & Resources (David Skinner)

Open Spaces (Nicholas Brown)

Employees	8,040	9,356	8,000	(40)	(0%)
Premises	25,910	16,709	25,810	(100)	(0%)
Supplies & Services	570	570	550	(20)	(4%)
Capital Charges	3,610	3,610	6,630	3,020	84%
Income	(31,380)	(38,746)	(32,040)	(660)	2%
Grants and Contributions	(20,280)	(33,487)	(20,280)	0	0%
Recharges	0	0	700	700	0%
Net Expenditure: Open Spaces	(13,530)	(41,987)	(10,630)	2,900	(21%)

Promotion and Marketing of the Area (Town Centres) (Nicholas Brown)

Employees	390	390	0	(390)	(100%)
Premises	110,840	123,167	53,920	(56,920)	(51%)
Transport	200	200	200	0	0%
Supplies & Services	70,430	70,970	18,250	(52,180)	(74%)
Capital Charges	5,410	5,410	138,050	132,640	2452%
Income	(40,000)	(20,000)	0	40,000	(100%)
Grants and Contributions	0	(6,430)	0	0	0%
Recharges	301,290	239,600	238,360	(62,930)	(21%)
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	448,560	413,307	448,780	220	0%

Net Expenditure: Finance & Resources

435,030	371,320	438,150	3,120	1%
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Neighbourhood Delivery (David Austin)

Pest Control (Regulatory Services GM)

Employees	48,850	59,959	58,630	9,780	20%
Transport	3,310	3,310	3,480	170	5%
Supplies & Services	4,270	4,114	4,200	(70)	(2%)
Capital Charges	1,350	1,350	0	(1,350)	(100%)
Income	(86,000)	(86,000)	(67,810)	18,190	(21%)
Recharges	154,530	102,370	71,410	(83,120)	(54%)
Net Expenditure: Pest Control	126,310	85,103	69,910	(56,400)	(45%)

Animal and Public Health (Regulatory Services GM)

Employees	46,190	39,352	38,060	(43,880)	(95%)
Transport	1,300	1,300	1,360	(9,350)	(719%)
Supplies & Services	72,550	80,660	73,450	(36,580)	(50%)
Capital Charges	1,350	1,350	0	(5,260)	(390%)
Income	(7,250)	(29,400)	(7,400)	90,830	(1253%)
Recharges	74,810	26,610	19,980	(129,530)	(173%)
Net Expenditure: Animal and Public Health	188,950	119,871	125,450	(133,770)	(71%)

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Food Safety (Regulatory Services GM)

Employees	230,370	198,415	245,670	15,300	7%
Transport	1,620	1,620	1,650	30	2%
Supplies & Services	3,690	3,690	3,100	(590)	(16%)
Income	(2,540)	(2,540)	(2,590)	(50)	2%
Recharges	98,870	114,380	109,920	11,050	11%
Net Expenditure: Food Safety	332,010	315,565	357,750	25,740	8%

Health & Safety - External Support/Advice (Regulatory Services GM)

Employees	363,670	277,075	197,690	(165,980)	(46%)
Transport	1,020	1,271	520	(500)	(49%)
Supplies & Services	44,910	61,476	42,200	(2,710)	(6%)
Income	(118,640)	(70,000)	0	118,640	(100%)
Recharges	(280,690)	(265,038)	(240,120)	40,570	(14%)
Net Expenditure: Health & Safety - External Support/Advice	10,270	4,784	290	(9,980)	(97%)

Street Cleansing (Enforcement) (Regulatory Services GM)

Employees	166,430	133,837	169,300	2,870	2%
Transport	5,660	4,560	5,820	160	3%
Supplies & Services	6,370	6,370	6,050	(320)	(5%)
Income	(3,040)	(3,040)	(3,100)	(60)	2%
Recharges	109,370	112,500	114,180	4,810	4%
Net Expenditure: Street Cleansing (Enforcement)	284,790	254,227	292,250	7,460	3%

Emergency Planning (Regulatory Services GM)

Employees	5,350	5,553	5,360	10	0%
Transport	100	100	100	0	0%
Supplies & Services	5,450	5,450	5,380	(70)	(1%)
Third-Parties	26,450	26,450	27,010	560	2%
Recharges	73,430	90,560	83,230	9,800	13%
Net Expenditure: Emergency Planning	110,780	128,113	121,080	10,300	9%

Open Spaces (Craig Thorpe)

Employees	2,655,630	2,661,187	2,656,020	390	0%
Premises	448,970	459,114	458,480	9,510	2%
Transport	178,860	136,320	168,470	(10,390)	(6%)
Supplies & Services	328,700	352,369	245,190	(83,510)	(25%)
Capital Charges	355,390	355,390	348,100	(7,290)	(2%)
Income	(19,220)	(25,208)	(19,630)	(410)	2%
Grants and Contributions	(389,600)	(419,335)	(389,600)	0	0%
Recharges	(1,832,250)	(1,747,120)	(1,640,130)	192,120	(10%)
Net Expenditure: Open Spaces	1,726,480	1,772,717	1,826,900	100,420	6%

Animal and Public Health (Craig Thorpe)

Employees	35,750	26,216	37,640	1,890	5%
Transport	9,410	6,410	8,400	(1,010)	(11%)
Supplies & Services	37,480	37,480	37,340	(140)	(0%)
Capital Charges	3,910	3,910	0	(3,910)	(100%)
Income	(90,980)	(90,980)	(97,890)	(6,910)	8%
Recharges	74,700	79,680	58,840	(15,860)	(21%)
Net Expenditure: Animal and Public Health	70,270	62,716	44,330	(25,940)	(37%)

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Environmental Services Management, Support Services and Overheads (Craig Thorpe)					
Employees	300,950	321,163	308,830	7,880	3%
Premises	220,390	200,459	212,880	(7,510)	(3%)
Transport	21,860	21,860	21,860	0	0%
Supplies & Services	178,590	139,204	176,030	(2,560)	(1%)
Third-Parties	13,690	13,690	13,980	290	2%
Capital Charges	85,180	85,180	92,840	7,660	9%
Income	(15,200)	(15,200)	(15,530)	(330)	2%
Recharges	(805,460)	(766,367)	(810,890)	(5,430)	1%
Net Expenditure: Environmental Services Management, Support Services and Overheads	0	(11)	0	0	0%

Transport Services (Craig Thorpe)					
Employees	184,050	194,397	187,380	3,330	2%
Transport	587,040	587,990	451,250	(135,790)	(23%)
Supplies & Services	13,150	13,150	12,770	(380)	(3%)
Capital Charges	2,550	2,550	4,130	1,580	62%
Grants and Contributions	(5,000)	(5,590)	(5,000)	0	0%
Recharges	(781,790)	(792,487)	(650,520)	131,270	(17%)
Net Expenditure: Transport Services	0	10	10	10	0%

Street Cleansing (Non-Highway) (Craig Thorpe)					
Recharges	1,377,500	1,425,130	1,433,700	56,200	4%
Net Expenditure: Street Cleansing (Non-Highway)	1,377,500	1,425,130	1,433,700	56,200	4%

Household Waste and Recycling (Craig Thorpe)					
Employees	2,405,230	2,471,460	2,652,420	247,190	10%
Transport	590,640	577,588	547,220	(43,420)	(7%)
Supplies & Services	104,960	128,734	93,970	(10,990)	(10%)
Capital Charges	970,110	970,110	836,080	(134,030)	(14%)
Income	(147,680)	(138,815)	(150,270)	(2,590)	2%
Grants and Contributions	(1,316,000)	(1,396,000)	(1,216,000)	100,000	(8%)
Recharges	1,460,334	1,310,155	1,245,412	(214,922)	(15%)
Net Expenditure: Household Waste and Recycling	4,067,594	3,923,231	4,008,832	(58,762)	(1%)

Trade Waste (Craig Thorpe)					
Employees	209,420	206,341	143,340	(66,080)	(32%)
Transport	53,310	45,310	53,310	0	0%
Supplies & Services	417,140	376,563	394,200	(22,940)	(5%)
Capital Charges	54,410	54,410	6,000	(48,410)	(89%)
Income	(1,076,074)	(971,732)	(1,073,945)	2,129	(0%)
Recharges	192,980	260,250	253,000	60,020	31%
Net Expenditure: Trade Waste	(148,814)	(28,858)	(224,095)	(75,281)	51%

Net Expenditure: Neighbourhood Delivery	8,146,140	8,062,600	8,056,407	(160,003)	(2%)
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STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Performance and Projects (Robert Smyth)

Support to Business and Enterprise (Matt Rawdon)

Employees	48,986	47,567	20,520	(28,466)	(58%)
Net Expenditure: Support to Business and Enterprise	48,986	47,567	20,520	(28,466)	(58%)

Net Expenditure: Performance and Projects

48,986	47,567	20,520	(28,466)	(58%)
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Planning, Development and Regeneration (James Doe)

Economic Development (General) (Chris Taylor)

Employees	133,040	98,867	81,730	(51,310)	(39%)
Premises	5,250	0	5,360	110	2%
Transport	1,140	1,200	750	(390)	(34%)
Supplies & Services	92,110	42,449	145,080	52,970	58%
Income	(15,000)	(16,769)	(15,000)	0	0%
Grants and Contributions	(55,258)	(7,915)	(90,620)	(35,362)	64%
Net Expenditure: Economic Development (General)	161,282	117,831	127,300	(33,982)	(21%)

Market Undertakings (Chris Taylor)

Premises	11,960	14,555	11,210	(750)	(6%)
Income	(66,040)	(50,050)	(67,430)	(1,390)	2%
Recharges	20,860	22,710	23,750	2,890	14%
Net Expenditure: Market Undertakings	(33,220)	(12,785)	(32,470)	750	(2%)

Premises Development (Maylands Business Centre) (Chris Taylor)

Employees	71,700	77,274	74,430	2,730	4%
Premises	79,750	79,915	78,610	(1,140)	(1%)
Transport	0	50	0	0	0%
Supplies & Services	78,550	159,450	78,400	(150)	(0%)
Third-Parties	6,300	0	6,430	130	2%
Capital Charges	71,186	71,186	73,216	2,030	3%
Income	(329,550)	(388,750)	(336,470)	(6,920)	2%
Grants and Contributions	(13,200)	(46,200)	(13,200)	0	0%
Recharges	87,700	91,100	97,540	9,840	11%
Net Expenditure: Premises Development (Maylands Business Centre)	52,436	44,025	58,956	6,520	12%

Support to Business and Enterprise (Chris Taylor)

Premises	0	0	76,960	76,960	0%
Supplies & Services	8,750	8,800	58,950	50,200	574%
Income	0	(660)	(30,000)	(30,000)	0%
Grants and Contributions	0	(1,030)	0	0	0%
Recharges	45,340	88,280	116,590	71,250	157%
Net Expenditure: Support to Business and Enterprise	54,090	95,390	222,500	168,410	311%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
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Environmental Grants (Chris Taylor)

Supplies & Services	25,200	25,382	26,200	1,000	4%
Net Expenditure: Environmental Grants	25,200	25,382	26,200	1,000	4%

Planning Policy (General) (Chris Taylor)

Employees	689,450	679,675	653,610	(35,840)	(5%)
Transport	5,070	5,119	5,180	110	2%
Supplies & Services	287,855	280,139	326,280	38,425	13%
Third-Parties	7,610	7,610	7,770	160	2%
Capital Charges	5,360	5,360	2,850	(2,510)	(47%)
Income	0	(30)	0	0	0%
Grants and Contributions	(38,000)	(41,500)	(38,000)	0	0%
Recharges	184,930	286,870	371,470	186,540	101%
Net Expenditure: Planning Policy (General)	1,142,275	1,223,243	1,329,160	186,885	16%

Planning Projects and Implementation (Chris Taylor)

Grants and Contributions	0	(460)	0	0	0%
Net Expenditure: Planning Projects and Implementation	0	(460)	0	0	0%

Building Control (Sara Whelan)

Employees	451,720	580,769	505,130	53,410	12%
Transport	8,110	8,110	8,110	0	0%
Supplies & Services	63,480	59,440	61,040	(2,440)	(4%)
Third-Parties	4,000	4,000	0	(4,000)	(100%)
Income	(546,270)	(548,838)	(597,040)	(50,770)	9%
Recharges	245,500	305,050	283,630	38,130	16%
Net Expenditure: Building Control	226,540	408,531	260,870	34,330	15%

Development Control (Sara Whelan)

Employees	913,940	930,069	874,280	(39,660)	(4%)
Transport	7,100	7,100	7,100	0	0%
Supplies & Services	90,140	229,886	75,020	(15,120)	(17%)
Capital Charges	0	0	5,150	5,150	0%
Income	(810,180)	(648,510)	(760,190)	49,990	(6%)
Grants and Contributions	(2,530)	(170)	(2,530)	0	0%
Recharges	470,820	504,380	486,350	15,530	3%
Net Expenditure: Development Control	669,290	1,022,755	685,180	15,890	2%

Conservation and Listed Buildings Policy (Sara Whelan)

Employees	63,780	66,646	63,560	(220)	(0%)
Supplies & Services	273	273	0	(273)	(100%)
Recharges	159,750	96,740	64,860	(94,890)	(59%)
Net Expenditure: Conservation and Listed Buildings Policy	223,803	163,659	128,420	(95,383)	(43%)

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE GENERAL FUND BUDGET DETAIL 2017/18

	Original 2016/2017 £	Forecast 2016/2017 £	Draft 2017/2018 £	Variance 2016/17 - 2017/18 £ %	
Local Land Charges (Sara Whelan)					
Employees	75,240	78,617	78,150	2,910	4%
Transport	100	100	100	0	0%
Supplies & Services	11,185	17,756	10,490	(695)	(6%)
Third-Parties	30,420	30,420	31,060	640	2%
Income	(280,000)	(248,098)	(291,000)	(11,000)	4%
Recharges	61,660	75,780	72,950	11,290	18%
Net Expenditure: Local Land Charges	(101,395)	(45,425)	(98,250)	3,145	(3%)
Net Expenditure: Planning, Development and Regeneration	2,420,301	3,042,147	2,707,866	287,565	12%
Net Expenditure: Strategic Planning & Environment	11,050,457	11,523,634	11,222,943	102,216	1%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Dog Warden Service				
Stray Dogs - Statutory Fee		25.00	50.00	100.0%
Standard Admin Fee		50.00	25.00	-50.0%
Kennelling	Per Day	16.00	16.00	0.0%
Micro-Chipping		15.00	15.00	0.0%
Dog Fouling Offence		75.00	75.00	0.0%
Return of Stray Dog			40.00	0.0%
Enforcement				
Abandoned Vehicle Reclaimed Fees	6 monthly	520.00	n/a	0.0%
Abandoned Vehicle Reclaimed Fees - Cars	Daily		20.00	0.0%
Abandoned Vehicle Reclaimed Fees - Motorbikes	Daily		10.00	0.0%
Removal of AV from Private Land (land owners' agreement) admin fee		50.00	50.00	0.0%
Littering FPN		75.00	75.00	0.0%
Non Production of Waste Transfer Note (early repayment)		180.00	n/a	0.0%
Non Production of Waste Transfer Note (full)		300.00	n/a	0.0%
s46/s47 EPA Offences (early payment)		75.00	75.00	0.0%
s46/s47 EPA Offences (full)		100.00	100.00	0.0%
s33 EPA Fixed Penalty Notice (early payment if paid within 10 days)			200.00	0.0%
s33 EPA Fixed Penalty Notice (full)			300.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (early repayment)		75.00	75.00	0.0%
Nuisance Vehicles / Vehicle Trading (street) (full)		100.00	100.00	0.0%
Food Safety				
Health Certificates (x2 plus site visit)		64.00	73.00	14.1%
Health Certificates (additional copies up to 4)		27.00	27.50	1.9%
General Endorsement Certificate		27.00	n/a	0.0%
Pest Control				
Rats (up to 3 visits)		55.00	55.00	0.0%
Rats (up to 3 visits) Dacorum Card		30.00	30.00	0.0%
Mice (up to 3 visits)		60.00	60.00	0.0%
Fleas (up to 3 visits (2 bedrooms and 2 living rooms only)		110.00	n/a	0.0%
Fleas per visit (2 bedrooms and 2 living rooms only)			55.00	0.0%
Fleas - Additional Rooms		18.00	20.00	11.1%
Wasps/hornets (1 nest killed - not removed)		48.00	48.00	0.0%
Wasps/hornets - Additional Nest		15.00	18.00	20.0%
Ants (one nest killed)		73.00	70.00	-4.1%
Cockroaches up to 3 visits (2 bedrooms & 2 living rooms only)		120.00	n/a	0.0%
Cockroaches per visit (2 bedrooms & 2 living rooms only)			40.00	0.0%
Cockroaches - Additional Room		15.00	20.00	33.3%
Squirrels up to 3 visits		120.00	120.00	0.0%
Cluster Fly (one treatment)		73.00	73.00	0.0%
Other Per hour (min 1 hr)		74.00	74.00	0.0%
Call Out Advice - No pest treated		40.00	40.00	0.0%
Glis glis - up to 4 visits		125.00	150.00	20.0%
Glis glis - Additional visit			25.00	0.0%
Glis glis - Cage deposit (refundable)			25.00	0.0%
Cesspool Emptying				
DBC (inside) - All Charges Include £100 transport charge				
Upto 1000		155	158.00	1.9%
Upto 2000		210	214.00	1.9%
Upto 3000		315	322.00	2.2%
Upto 4000		370	378.00	2.2%
Upto 5000		475	485.00	2.1%
Upto 6000		530	541.00	2.1%
Upto 8000		690	704.00	2.0%
Upto 10000		850	868.00	2.1%
Upto 12000		1010	1,031.00	2.1%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
DBC (outside) - All Charges Include £130 transport charge				
Upto 1000		185	189.00	2.2%
Upto 2000		240	245.00	2.1%
Upto 3000		345	352.00	2.0%
Upto 4000		400	408.00	2.0%
Upto 5000		505	516.00	2.2%
Upto 6000		560	572.00	2.1%
Upto 8000		720	735.00	2.1%
Upto 10000		880	898.00	2.0%
Upto 12000		1040	1,062.00	2.1%
Pollution & Private Sector Housing				
Mobile Home Licences (Per Annum)				
Site with 1-5 mobile homes, low risk, inspected every 3 years		100.00	100.00	0.0%
Site with 1-5 mobile homes, medium risk, inspected every 2 years		175.00	175.00	0.0%
Site with 1-5 mobile homes, high risk, inspected every year		250.00	250.00	0.0%
Site with 6-10 mobile homes, low risk, inspected every 3 years		125.00	125.00	0.0%
Site with 6-10 mobile homes, medium risk, inspected every 2 years		200.00	200.00	0.0%
Site with 6-10 mobile homes, high risk, inspected every year		275.00	275.00	0.0%
Site with 11-20 mobile homes, low risk, inspected every 3 years		150.00	150.00	0.0%
Site with 11-20 mobile homes, medium risk, inspected every 2 years		225.00	225.00	0.0%
Site with 11-20 mobile homes, high risk, inspected every year		325.00	325.00	0.0%
Site with 20-50 mobile homes, low risk, inspected every 3 years		225.00	225.00	0.0%
Site with 20-50 mobile homes, medium risk, inspected every 2 years		325.00	325.00	0.0%
Site with 20-50 mobile homes, high risk, inspected every year		425.00	425.00	0.0%
Site with 50-100 mobile homes, low risk, inspected every 3 years		325.00	325.00	0.0%
Site with 50-100 mobile homes, medium risk, inspected every 2 years		425.00	425.00	0.0%
Site with 50-100 mobile homes, high risk, inspected every year		525.00	525.00	0.0%
Site with 100-150 mobile homes, low risk, inspected every 3 years		525.00	525.00	0.0%
Site with 100-150 mobile homes, medium risk, inspected every 2 years		675.00	675.00	0.0%
Site with 100-150 mobile homes, high risk, inspected every year		825.00	825.00	0.0%
Variation to Licences		170.00	174.00	2.4%
Transfer of Site Licence		110.00	112.00	1.8%
Deposit Site Rules		95.00	97.00	2.1%
High Hedges		425.00	435.00	2.4%
LAPPC Authorisations (statutory fee defined by Defra)				
Housing Notices (fixed charge per person)		260.00	265.00	1.9%
Licence for a standard 5 bedroom HMO (initiated by applicant without LA intervention) 5 year licence		624.00	637.00	2.1%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		936.00	956.00	2.1%
Additional Bedrooms	Per Bedroom	15.00	15.00	0.0%
Production of drawings		47.00	48.00	2.1%
Variation of licence		115.00	117.00	1.7%
Renewal of HMO licence		520.00	531.00	2.1%
Fee reduction for additional HMOs with the same applicant/landlord		52.00	53.00	1.9%
Standard inspection for immigration		125.00	200.00	60.0%
Private water supplies risk assessment (smaller supplies - Reg 10)		450.00	Bespoke price	0.0%
Private water supplies risk assessment (larger supplies - Reg 9)		500.00	Bespoke price	0.0%
Private water supplies desk top risk assessment		100.00	Bespoke price	0.0%
Sampling Visit (fee plus analysis costs)		100.00	Bespoke price	0.0%
Investigation		100.00	Bespoke price	0.0%
Granting of Authorisation (fee plus analysis costs)		100.00	Bespoke price	0.0%
Analysis costs (reg 10)		250.00	Bespoke price	0.0%
Analysis costs (check monitoring)		100.00	Bespoke price	0.0%
Analysis costs (adult monitoring)		500.00	Bespoke price	0.0%
Waste - Bulk Collections				
Bulk Collections	Up to 3 Items	30.00	30.00	0.0%
Bulk Collections	Up to 6 Items	50.00	50.00	0.0%
Bulk Collections - Other individual items	Bespoke Fee	n/a	n/a	0.0%
Bulk Collections - Concessions	Up to 3 Items	24.00	24.00	0.0%
Bulk Collections - Concessions	Up to 6 Items	36.00	36.00	0.0%
Bulk Collections - Concessions - Other individual items	Bespoke Charge	n/a	n/a	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Waste Services				
Collection of an additional green bin	Per Annum	Charge 50.00	50.00	0.0%
Delivery of additional green bin	Per bin	25.00	25.00	0.0%
Collection of a missed bin	Per bin	40.00	40.00	0.0%
* 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				
Waste - Commercial				
Container Rental - 360 Litre	Per Annum	27.84	28.44	2.2%
Container Rental - 770 Litre	Per Annum	59.59	60.84	2.1%
Container Rental - 850 Paladin	Per Annum	65.98	67.36	2.1%
Container Rental - 940 Paladin	Per Annum	76.08	77.68	2.1%
Container Rental - 1100 Litre	Per Annum	89.07	90.96	2.1%
Container Rental - 1280 Litre	Per Annum	103.61	105.80	2.1%
Container Emptying - 360 Litre	Per Lift	5.77	5.90	2.2%
Container Emptying - 770 Litre	Per Lift	12.35	12.62	2.2%
Container Emptying - 850 Paladin	Per Lift	15.33	15.65	2.1%
Container Emptying - 940 Paladin	Per Lift	16.33	16.68	2.1%
Container Emptying - 1100 Litre	Per Lift	18.16	18.54	2.1%
Container Emptying - 1280 Litre	Per Lift	21.14	21.59	2.1%
Container Emptying - Schools Only - 770 Litre	Per Lift	4.97	5.08	2.2%
Container Emptying - Schools Only - 850 Paladin	Per Lift	5.82	5.95	2.2%
Container Emptying - Schools Only - 940 Paladin	Per Lift	6.51	6.65	2.2%
Container Emptying - Schools Only - 1100 Litre	Per Lift	7.63	7.78	2.0%
Container Emptying - Schools Only - 1280 Litre	Per Lift	8.88	9.06	2.1%
Commercial Waste Collections (additional empties)	Per empty	13.03	13.30	2.1%
Sacks	per 50 sacks	94.74	95.00	0.3%
Sack Sales				
Bio Sacks	Per Sack	0.22	n/a	0.0%
Bio Sacks	Per 25 Sacks		6.00	0.0%
Bio Sacks (Dacorum Card 25% discount)	Per Sack	0.17	n/a	0.0%
Bio Sacks (Dacorum Card 25% discount)	Per 25 Sacks		4.50	0.0%
Kaddy Bio Sacks	Per Sack	n/a	n/a	0.0%
Kaddy Bio Sacks	Per roll of 52	0.95	2.00	110.5%
Domestic Black Sacks	Per 10 Sacks		1.20	0.0%
Domestic Black Sacks (Dacorum Card)	Per 10 Sacks		1.00	0.0%
Weighbridge				
Weighing	Single weigh	10.00	10.00	0.0%
	Double weigh	13.00	13.00	0.0%
Street Sweeping				
Sweeping/Cleaning of non DBC land	Per Hour	40.00	41.00	2.5%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Building Control - (Fees include VAT @ 20% where applicable)				
Schedule 1 - New Dwellings - Full Plans - Plan				
1 Dwelling		200.00	220.00	10.0%
2 Dwellings		275.00	302.50	10.0%
3 Dwellings		350.00	385.00	10.0%
4 Dwellings		425.00	467.50	10.0%
5 Dwellings		500.00	550.00	10.0%
Each Additional Dwelling	Bespoke Charge	n/a	n/a	0.0%
Conversion of dwelling into 2 flats		200.00	220.00	10.0%
Conversion of dwelling into 3 flats		275.00	302.50	0.0%
Schedule 1 - New Dwellings - Application Inspection				
1 Dwelling		670.63	737.69	10.0%
2 Dwellings		758.55	834.41	10.0%
3 Dwellings		857.83	943.61	10.0%
4 Dwellings		968.49	1,065.34	10.0%
5 Dwellings		1,090.51	1,199.56	10.0%
Conversion of dwelling into 2 flats		554.69	610.16	10.0%
Conversion of dwelling into 3 flats		610.64	671.70	10.0%
Schedule 1 - New Dwellings - Building Notice				
1 Dwelling	Bespoke Charge	n/a	n/a	0.0%
2 Dwellings	Bespoke Charge	n/a	n/a	0.0%
3 Dwellings	Bespoke Charge	n/a	n/a	0.0%
4 Dwellings	Bespoke Charge	n/a	n/a	0.0%
5 Dwellings	Bespoke Charge	n/a	n/a	0.0%
Each Additional Dwelling	Bespoke Charge	n/a	n/a	0.0%
Conversion of dwelling into 2 flats		794.44	873.88	10.0%
Conversion of dwelling into 3 flats		908.30	999.13	0.0%
Schedule 2 - Extensions, Alterations, Conversions and Garages - Full Plans - Plan				
Attached Garage / Car Port <30m2				
Attached Garage / Car Port <30m2		100.00	110.00	10.0%
Detached Garage / Car Port 30m2 to 100m2				
Detached Garage / Car Port 30m2 to 100m2		200.00	220.00	10.0%
Extensions & Loft Conversions <10m2				
Extensions & Loft Conversions <10m2		200.00	220.00	10.0%
As above including other works up to £5,000				
As above including other works up to £5,000		200.00	220.00	10.0%
Extensions & Loft Conversions 10m2 to 40m2				
Extensions & Loft Conversions 10m2 to 40m2		200.00	220.00	10.0%
As above including other works up to £5,000				
As above including other works up to £5,000		200.00	220.00	10.0%
Extensions & Loft Conversions 40m2 to 100m2				
Extensions & Loft Conversions 40m2 to 100m2		200.00	220.00	10.0%
As above including other works up to £5,000				
As above including other works up to £5,000		200.00	220.00	10.0%
Loft conversions		200.00	220.00	10.0%
Garage Conversions		100.00	110.00	10.0%
Habitable detached building up to 100m2		200.00	220.00	10.0%
Replacement Windows & Doors		n/a	n/a	0.0%
Schedule 2 - Extensions, Alterations, Conversions and Garages - Application Inspection				
Attached Garage / Car Port <30m2		253.55	278.91	10.0%
Detached Garage / Car Port 30m2 to 100m2		249.37	274.31	10.0%
Extensions & Loft Conversions <10m2		315.51	347.06	10.0%
As above including other works up to £5,000		355.11	390.62	10.0%
Extensions & Loft Conversions 10m2 to 40m2		468.09	514.90	10.0%
As above including other works up to £5,000		532.73	586.00	10.0%
Extensions & Loft Conversions 40m2 to 100m2		666.25	732.88	10.0%
As above including other works up to £5,000		762.36	838.60	10.0%
Loft conversions		468.97	515.87	10.0%
Habitable detached building up to 100m2		537.29	591.02	10.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Schedule 2 - Extensions, Alterations, Conversions and Garages - Building Notice				
Attached Garage / Car Port <30m2		369.86	406.85	10.0%
Detached Garage / Car Port 30m2 to 100m2		459.17	505.09	10.0%
Extensions & Loft Conversions <10m2		547.81	602.59	10.0%
As above including other works up to £5,000		591.01	650.11	10.0%
Extensions & Loft Conversions 10m2 to 40m2		694.61	764.07	10.0%
As above including other works up to £5,000		765.00	841.50	10.0%
Extensions & Loft Conversions 40m2 to 100m2		892.07	981.28	10.0%
As above including other works up to £5,000		996.54	1,096.19	10.0%
Loft conversions		681.74	749.91	10.0%
Garage Conversions		357.19	392.91	10.0%
Habitable detached building up to 100m2		774.42	851.86	10.0%
Replacement Windows & Doors		176.66	194.33	10.0%
Upgrading a thermal element		176.66	194.33	10.0%
Cavity Fill		176.66	194.33	10.0%
Schedule 3 - Alteration & All Other Building Works - Full Plans - Plan				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		100.00	110.00	10.0%
Estimated Cost between £5,001 and £10,000		150.00	165.00	10.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		200.00	220.00	10.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Schedule 3 - Alteration & All Other Building Works - Application Inspection				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		201.62	221.78	10.0%
Estimated Cost between £5,001 and £10,000		239.13	263.04	10.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		276.64	304.30	10.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Schedule 3 - Alteration & All Other Building Works - Building Notice				
Estimated Cost <£2,000		n/a	n/a	0.0%
Estimated Cost between £2,001 and £5,000		321.42	353.56	10.0%
Estimated Cost between £5,001 and £10,000		410.48	451.53	10.0%
Estimated Cost between £10,001 and £15,000		n/a	n/a	0.0%
Estimated Cost between £15,001 and £20,000		n/a	n/a	0.0%
Estimated Cost between £10,001 and £20,000		509.88	560.87	10.0%
Estimated Cost between £20,001 and over	Bespoke charge	n/a	n/a	0.0%
Non-Domestic Extensions - Full Plans - Plan				
Extensions <10m2		200.00	220.00	10.0%
Extensions 10m2 to 40m2		200.00	220.00	10.0%
Extensions 40m2 to 100m2		200.00	220.00	10.0%
Non-Domestic Extensions - Full Plans - Inspection				
Extensions <10m2		426.34	468.97	10.0%
Extensions 10m2 to 40m2		541.67	595.84	10.0%
Extensions 40m2 to 100m2		666.58	733.24	10.0%
Non-Domestic Alteration & All Other Building Works - Full Plans - Plan				
Estimated Cost between £0,001 and £5,000		100.00	110.00	10.0%
Estimated Cost between £5,001 and £10,000		150.00	165.00	10.0%
Estimated Cost between £10,001 and £20,000		200.00	220.00	10.0%
Non-Domestic Alteration & All Other Building Works - Application Inspection				
Estimated Cost between £0,001 and £5,000		280.96	309.06	10.0%
Estimated Cost between £5,001 and £10,000		308.89	339.78	10.0%
Estimated Cost between £10,001 and £20,000		336.89	370.58	10.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Building Control - Copy Documents				
Application Certificate		18.00	19.80	10.0%
Completion Certificate (additional copies)		18.00	19.80	10.0%
Regularisation Applications				
Applications may be submitted where work has been carried out since 11 November 1985 but not previously submitted to the Authority. The fees are equal to 125% of the Building Notice Fees and are not subject to VAT.				
Planning Fees				
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Outline Permission				
Site Area less than 2.5 Hectares - Categories 1, 2 and 3	per 0.1 hectare	385.00	385.00	0.0%
Site Area > 2.5 Hectares Fixed Fee (plus variable fee below) - Categories 1, 2 & 3	fixed fee	9,528.00	9,528.00	0.0%
Site Area > 2.5 Hectares Variable Fee - Categories 1, 2 & 3 (max of £125,000)	per 0.1 hectares above 2.5	115.00	115.00	0.0%
Site Area less than 15 Hectares - Categories 9* and 11	per 0.1 hectare	195.00	195.00	0.0%
Site Area > 15 Hectares Fixed Fee (plus variable fee below) - Categories 9* & 11	fixed fee	29,112.00	29,112.00	0.0%
Site Area > 15 Hectares Variable Fee - Categories 9* & 11 (max of £65,000)	per 0.1 hectares above 15	115.00	115.00	0.0%
Other: Category 9 (maximum £250,000)	per 0.1 hectare	196.00	196.00	0.0%
* Category 9 fees shown above in the case of operations for the mining and working of minerals - these applications are determined by Hertfordshire County Council				
Schedule 1 - Part 2 - Scale of Fees in Respect of Variations - Full Permission or Reserved Matters				
Up to 50 Dwelling Houses - Category 1	Per Dwelling House	385.00	385.00	0.0%
Greater than 50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	19,049.00	19,049.00	0.0%
Greater than 50 Dwelling Houses Variable Fee - Category 2 (maximum of £250,000) - Category 2	Per Dwelling House > 50	115.00	115.00	0.0%
Where no Floor space created - Category 2	Fixed Fee	195.00	195.00	0.0%
Where Floor space Created less than 40m2 - Category 2	Fixed Fee	195.00	195.00	0.0%
Where Floor space Created Between 40m2 and 75m2 - Category 2	Fixed Fee	385.00	385.00	0.0%
Where Floor space Created Between 75m2 and 3750m2 - Category 2	Per 75m2	385.00	385.00	0.0%
Where Floor space Greater than 3750m2 Fixed Fee (plus variable fee below) - Category 2	Fixed Fee	19,049.00	19,049.00	0.0%
Where Floor space Greater than 3750m2 Variable Fee (maximum of £250,000) - Category 2	Per 75m2 > 3750m2	115.00	115.00	0.0%
Where Floor space Created less than 465m2 - Category 3	Fixed Fee	80.00	80.00	0.0%
Where Floor space Created Between 465m2 and 540m2 - Category 3	Fixed Fee	385.00	385.00	0.0%
Where Floor space Created Between 540m2 and 4215m2 Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	385.00	385.00	0.0%
Where Floor space Created Between 540m2 and 4215m2 Variable Fee - Category 3	Per 75m2 > 540m2	385.00	385.00	0.0%
Where Floor space Created Over 4215m2 Fixed Fee (plus variable fee below) - Category 3	Fixed Fee	19,049.00	19,049.00	0.0%
Where Floor space Created Over 4215m2 Variable Fee (maximum of £250,000) - Category 3	Per 75m2 > 4215m2	115.00	115.00	0.0%
Where Floor space Created less than 465m2 - Categories 4 & 5	Fixed Fee	80.00	80.00	0.0%
Where Floor space Created greater than 465m2 - Categories 4 & 5	Fixed Fee	2,150.00	2,150.00	0.0%
Enlargement, Improvement or Other Alteration for one Dwelling House - Category 6	Fixed Fee	172.00	172.00	0.0%
Enlargement, Improvement or Other Alteration for more than one Dwelling House - Category 6	Fixed Fee	339.00	339.00	0.0%
Site Area less than 5 Hectares - Category 5	Per 0.1 hectare	385.00	385.00	0.0%
Site Area > 5 Hectares Fixed Fee (plus variable fee below) - Category 5	Fixed Fee	19,049.00	19,049.00	0.0%
Site Area > 5 Hectares Variable Fee - Category 6 (max of £250,000)	Per 0.1 hectares above 5	115.00	115.00	0.0%
Site Area less than 7.5 Hectares - Category 8	Per 0.1 hectare	385.00	385.00	0.0%
Site Area > 7.5 Hectares Fixed Fee (plus variable fee below) - Category 8	Fixed Fee	28,750.00	28,750.00	0.0%
Site Area > 7.5 Hectares Variable Fee - Category 8 (max of £250,000)	Per 0.1 hectares above 7.5	115.00	115.00	0.0%
Operations within curtilage - Category 7a	Fixed Fee	172.00	172.00	0.0%
Car Park, Service Roads & Means of Access - Category 7b	Fixed Fee	195.00	195.00	0.0%
Change from Single Dwelling House to use as less than 50 Dwelling Houses - Category 10a	Per additional Dwelling House	385.00	385.00	0.0%
Change from Single Dwelling House to use as >50 Dwelling Houses Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	19,049.00	19,049.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Change from Single Dwelling House to use as >50 Dwelling Houses Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	115.00	115.00	0.0%
Change of use to <50 dwelling houses (Other Cases) - Category 10b	Per additional Dwelling House	385.00	385.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Fixed Fee (plus variable fee below) - Category 10a	Fixed Fee	19,049.00	19,049.00	0.0%
Change of use to >50 dwelling houses (Other Cases) Variable Fee (maximum of £250,000) - Category 10a	Per each dwelling house >50	115.00	115.00	0.0%
Change of Use not included in Categories 9 or 10	Fixed Fee	385.00	385.00	0.0%
Schedule 2 - Other Planning Application				
Advert On Business Premises, Forecourt or curtilage		110.00	110.00	0.0%
Advert To Direct Public or Draw Attention to Business Premises not Visible		110.00	110.00	0.0%
Advert All Other Cases		385.00	385.00	0.0%
Approval/variation /discharge of condition		195.00	195.00	0.0%
Request for confirmation that conditions complied with		97.00	97.00	0.0%
Request for confirmation that conditions complied with (householder)		28.00	28.00	0.0%
Application for non material amendment- householder		28.00	28.00	0.0%
application for non material amendment-other		195.00	195.00	0.0%
Lawful development certificate - existing use		195.00	195.00	0.0%
Prior approval - agriculture		80.00	80.00	0.0%
Prior approval - telecoms		385.00	385.00	0.0%
Prior approval - schools		80.00	80.00	0.0%
Prior approval - from agriculture to schools		80.00	80.00	0.0%
Prior approval - from agriculture to commercial use		80.00	80.00	0.0%
Prior approval - from office to residential		80.00	80.00	0.0%
Prior approval - from agriculture to residential (no associated building operations)		80.00	80.00	0.0%
Prior approval - from agriculture to residential (associated building operations)		172.00	172.00	0.0%
Prior approval - from retail to residential (no associated building operations)		80.00	80.00	0.0%
Prior approval - from retail to residential (associated building operations)		172.00	172.00	0.0%
Land Charges				
Fees exclude VAT @ 20% where applicable				
VAT will become payable on all income derived from the CON 29 R and O products as of 1 February 2016				
LLC1 and CON29R (Residential Properties)		99.00	99.00	0.0%
LLC1 and CON29R (Commercial Properties)		190.00	190.00	0.0%
LLC1 (Search of Land Charges Register only)		30.00	30.00	0.0%
CON29R Only (Residential Properties)		69.00	69.00	0.0%
CON29O Enquiries (Except Q22 - Commons Search)		160.00	160.00	0.0%
CON29O Enquiries		12.00	12.00	0.0%
CON29O Q22 - Commons Search		20.00	20.00	0.0%
Extra parcels of land		20.00	20.00	0.0%
Pre-application charges				
PPA - minimum charge each PPA negotiated on complexity		2,000.00	2,000.00	0.0%
Category A - Significant Major Development		3,000.00	3,000.00	0.0%
Category B - Very large Major Development		2,000.00	2,000.00	0.0%
Category C - Major Developments		1,000.00	1,000.00	0.0%
Category D - Minor Developments		300.00	300.00	0.0%
Category E - Minor Developments		150.00	150.00	0.0%
Category F - Householder Applications		65.00	65.00	0.0%
Plus additional meeting				
Category A - Significant Major Development		600.00	600.00	0.0%
Category B - Very large Major Development		400.00	400.00	0.0%
Category C - Major Developments		200.00	200.00	0.0%
Category D - Minor Developments		100.00	100.00	0.0%
Category E - Minor Developments		50.00	50.00	0.0%
Category F - Householder Applications		50.00	50.00	0.0%
Post application charges (new charges)				
Category A - Significant Major Development		300.00	300.00	0.0%
Category B - Very large Major Development		200.00	200.00	0.0%
Category C - Major Developments		100.00	100.00	0.0%
Category D - Minor Developments		75.00	75.00	0.0%
Category E - Minor Developments		50.00	50.00	0.0%
Category F - Householder Applications		25.00	25.00	0.0%
Planning Performance Agreement				
bespoke fees costed per application				

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Strategic Planning Charges for Documents				
DACORUM BOROUGH LOCAL PLAN, ADOPTED APRIL 2004 - Fees include VAT @ 20% where applicable. Excludes P & P which varies				
Written Statement		30.00	30.00	0.0%
Proposals Map		30.00	30.00	0.0%
SUPPLEMENTARY PLANNING GUIDANCE (SPGS)				
Accessibility Zones for the Application of Car Parking Standards		2.00	2.00	0.0%
Area Based Policies, May 04		20.00	20.00	0.0%
Environmental Guidelines, May 04		10.00	10.00	0.0%
Landscape Character Assessment, May 04		30.00	30.00	0.0%
Chilterns Buildings Design Guide (from November 1999)		15.00	15.00	0.0%
Chilterns Buildings Design Guide Supplementary Technical Notes		12.00	12.00	0.0%
Chipperfield Village Design Statement		2.00	2.00	0.0%
Ebbens Road Development Brief		2.00	2.00	0.0%
Apsley Manor Estate Development Brief		5.00	5.00	0.0%
Western Road Concept Statement		5.00	5.00	0.0%
Watford Road Concept Statement		5.00	5.00	0.0%
Land off High Street & Water Lane, Berkhamsted: Concept Statement		5.00	5.00	0.0%
SUPPLEMENTARY PLANNING DOCUMENTS				
All development briefs cost £5.00 (+£1.50 p+p), Consultation Statements and Sustainability Appraisals cost £2.00 (+£1.50 p+p), unless otherwise stated.				
Deaconsfield Road		5.00	5.00	0.0%
Deaconsfield Road		5.00	5.00	0.0%
Water Conservation		5.00	5.00	0.0%
Energy Efficiency and Conservation		5.00	5.00	0.0%
Eligibility Criteria for the Occupation of Affordable Housing		5.00	5.00	0.0%
The Release of Local Plan Part II Housing Proposals Sites		5.00	5.00	0.0%
Stag Lane Development Brief		10.00	10.00	0.0%
Hemel Hempstead Civic Zone Development Brief		20.00	20.00	0.0%
Manor Farm, Markyate, Development Brief		10.00	10.00	0.0%
North East Hemel/Three Cherry Trees Lane Development Brief		10.00	10.00	0.0%
Redbourn Road Hemel Hempstead Development Brief		10.00	10.00	0.0%
HISTORIC LOCAL PLAN DOCUMENTS				
Inspectors Report, Sept 2002		60.00	60.00	0.0%
Subject Technical Reports (Green Belt and Settlements, Housing, Affordable Housing, Employment, Shopping, Transport, Leisure and Open Land, Tourism)		5.00	5.00	0.0%
Statement of Pre-Deposit Consultation and Publicity		5.00	5.00	0.0%
Background Technical Reports prepared for consultation on the draft Local Development Strategy in 1996:				
* Countrywide Development Requirements and Implications for Dacorum		5.00	5.00	0.0%
* Options for Location of Major Residential Developments in		2.00	2.00	0.0%
* Details of Sites Under Consideration for Residential Development		2.00	2.00	0.0%
Two Waters and Apsley Study: Main Considerations and Conclusions		5.00	5.00	0.0%
*Annexes		2.00	2.00	0.0%
*Ecologist's Report		2.00	2.00	0.0%
The Council's Statement of Decisions, Aug 2003		20.00	20.00	0.0%
Environmental Appraisal Update, August 2003		10.00	10.00	0.0%
The List of Proposed Modifications, Aug 2003		30.00	30.00	0.0%
CDs				
Adopted Local Plan, April 2004		5.00	5.00	0.0%
Supplementary Planning Guidance – Area Based Policies, Environmental Guidelines and Landscape Character Assessment, May 2004		5.00	5.00	0.0%
Local Plan Modifications, Aug 2003		5.00	5.00	0.0%
Public Local Inquiry. The Inspector's Report. Sept 2002.		5.00	5.00	0.0%
Gypsies and Travellers Study: Identification of Potential Sites, March 2007		5.00	5.00	0.0%
SFRA (Strategic Flood Risk Assessment) Aug 2007		5.00	5.00	0.0%
OTHER DOCUMENTS				
Planning Information Handbook		Free	Free	0.0%
Employment Land Position Statement		2.00	2.00	0.0%
Residential Land Commitments – Position Statement £10.00		2.00	2.00	0.0%
2001 Census – Key Statistics – Wards		2.00	2.00	0.0%
A Local Biodiversity Action Plan – Nature Conservation Strategy		10.00	10.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
LOCAL DEVELOPMENT FRAMEWORK DOCUMENTS				
Annual Monitoring Report		10.00	10.00	0.0%
Statement of Community Involvement: (Adopted) June 06		5.00	5.00	0.0%
Statement of Community Involvement: Submission Stage) Oct 05		5.00	5.00	0.0%
Local Development Scheme: Adopted May 2007		5.00	5.00	0.0%
Strategic Environmental Assessment and Sustainability Appraisal Scoping Report – Feb 2006		10.00	10.00	0.0%
Core Strategies Supplementary Issues & Options Paper: Growth at Hemel Hempstead (Nov 06)		10.00	10.00	0.0%
Core Strategy Issues & Options – Sustainability Appraisal (Nov 06)		5.00	5.00	0.0%
Core Strategy Issues & Options Stage – Consultation to date (Nov 06)		5.00	5.00	0.0%
Core Strategy Issues & Options Paper May (06)		5.00	5.00	0.0%
Site Allocations Issues & Options Paper (Nov 06)		10.00	10.00	0.0%
Site Allocations Issues & Options Paper – Sustainability Appraisal Nov 07)		10.00	10.00	0.0%
Report of Consultation: 1 Gypsy and Traveller Sites (2006-2007)		5.00	5.00	0.0%
Site Appraisals (Nov 06)		20.00	20.00	0.0%
Site Allocations Supplementary Issues & Options Paper (Nov 08)		5.00	5.00	0.0%
Site Allocations Issues & Options Paper – Sustainability Appraisal (Nov 08)		10.00	10.00	0.0%
Site Appraisals (Nov 08)		10.00	10.00	0.0%
Site Allocations Supplementary Issues & Options Paper (Nov 08)		5.00	5.00	0.0%
Report of Consultation: 2 Issues and Options State (2008-2009)		10.00	10.00	0.0%
East Hemel Hempstead Area Action Plan: Issues & Options (June 2009)		10.00	10.00	0.0%
East Hemel Hempstead Area Action Plan: Issues & Options (June 2009) Consultation Report		10.00	10.00	0.0%
Emerging Core Strategy (June 2009)		5.00	5.00	0.0%
Settlement Documents of the Core Strategy		2.00	2.00	0.0%
Core Strategy Consultation Report:		5.00	5.00	0.0%
Volume 1: July 2005 – July 2006 (Emerging Issues and Options Stage)		5.00	5.00	0.0%
Volume 1 Annex A: Summary of Responses May-June 2006)		5.00	5.00	0.0%
Volume 2: July 2006 – April 2009 (Supplementary Issues and Options Paper Growth at Hemel Hempstead)		5.00	5.00	0.0%
Volume 3: September 2008 – January 2009 (Workshops)		5.00	5.00	0.0%
Volume 3 Annex A: September 2008 – January 2009 (Workshop Analysis)		5.00	5.00	0.0%
Volume 4: Emerging Core Strategy (May-Sept 2009)		5.00	5.00	0.0%
Volume 4 Annex A: Summary of Responses. Summer Consultation: June-August 2009		10.00	10.00	0.0%
Volume 4 Annex B: Summary of Responses from the Citizens Panel and Gypsy and Traveller Community. Summer Consultation: June-August 2009		8.00	8.00	0.0%
Volume 5: Writing the Core Strategy – from Working Draft to Consultation Draft (June-Sept 2010)		5.00	5.00	0.0%
Volume 6: Consultation Draft core Strategy (Nov 2009-June 2011)		8.00	8.00	0.0%
Volume 6 Annex A: Summary of Public responses and reports from the Citizens Panel and Town Centre Workshop		10.00	10.00	0.0%
Volume 7: Overview		5.00	5.00	0.0%
Draft Core Strategy – November 2010		10.00	10.00	0.0%
Core Strategy Pre-submission document – Oct 2011		20.00	20.00	0.0%
Core Strategy Pre-submission document – on CD – Oct 2011		5.00	5.00	0.0%
Core Strategy Pre-submission Proposals Map – Oct 2011		Free	Free	0.0%
Habitats Regulations Assessment - Summary Report 2011		5.00	5.00	0.0%
Sustainability Appraisal – Pre-submission Core Strategy:				0.0%
Non Technical Summary		1.00	1.00	0.0%
Main Report & Appendix		10.00	10.00	0.0%
Core Strategy Pre-submission Omissions Consultation document – Feb 2012		5.00	5.00	0.0%
Core Strategy Modifications to the Pre-Submission Core Strategy – Jan 2013		10.00	10.00	0.0%
Core Strategy: Adopted - Sept 2013		20.00	20.00	0.0%
Core Strategy: Proposal Map Update – Sept 2013		10.00	10.00	0.0%
Site Allocations Pre-Submission document – Sept 2014		10.00	10.00	0.0%
Site Allocations Pre-Submission Map Book – Sept 2014		10.00	10.00	0.0%
Schedule of Site Appraisals 2014 – Sept 2014		10.00	10.00	0.0%
Sustainability Appraisal – Pre-submission Site Allocations 2014:				0.0%
Non Technical Summary		1.00	1.00	0.0%
Main Report & Appendix		10.00	10.00	0.0%
Site Allocations Report of Consultation: 3 Draft Pre-submission stage (2009-2014)		5.00	5.00	0.0%
Site Allocations Pre-Submission Report of Representations 2014 – Part 1: Main Report		10.00	10.00	0.0%
Site Allocations Pre-Submission Report of Representations 2014 – Part 2: Annex B – Table of Results and the Council's Response		10.00	10.00	0.0%
Site Allocations Pre-Submission Focused Changes document – Sept 2015		10.00	10.00	0.0%
Site Allocations Pre-Submission Focused Changes Map Book – Sept 2015		10.00	10.00	0.0%
Sustainability Appraisal Addendum – Pre-submission Site Allocations 2015: Main Report & Appendix		10.00	10.00	0.0%
Site Allocations Pre-Submission background issues paper 2015:				0.0%
Looking after the environment		10.00	10.00	0.0%
Site Allocations Pre-Submission background issues paper 2015:				0.0%
Strengthening the Economic Prosperity		10.00	10.00	0.0%
Site Allocations Pre-Submission background issues paper 2015:				0.0%
Providing Homes and Community Services		10.00	10.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
Site Allocations Pre-Submission background issues paper 2015: Sustainable Development Strategy		10.00	10.00	0.0%
Site Allocations Pre-Submission background issues paper 2015: Additional burial space to serve the Tring area		10.00	10.00	0.0%
Local Allocation LA1 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Local Allocation LA2 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Local Allocation LA3 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Local Allocation LA4 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Local Allocation LA5 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Local Allocation LA6 draft Master Plan – Oct 2015		5.00	5.00	0.0%
Evidence Base/Technical Studies				
A Guide to the Evidence Base, July 2009		10.00	10.00	0.0%
Urban Capacity Study, January 2005		60.00	60.00	0.0%
Employment Study, January 2005 £50 + £2.20 p+p		40.00	40.00	0.0%
Gypsies and Travellers Study: Accommodation Needs, April 2005		30.00	30.00	0.0%
Gypsies and Travellers Study: Identified Potential Sites, March 2007		50.00	50.00	0.0%
Retail and Leisure Study, Main January 2006		60.00	60.00	0.0%
Executive Summary		5.00	5.00	0.0%
Urban Design Assessment – January 2006:				
All Reports (not inc. Executive Summary or Photo Logs)		190.00	190.00	0.0%
Executive Summary		5.00	5.00	0.0%
Borough Wide Report		10.00	10.00	0.0%
Hemel Hempstead Report		30.00	30.00	0.0%
Berkhamsted Report		30.00	30.00	0.0%
Tring Report		30.00	30.00	0.0%
Kings Langley		30.00	30.00	0.0%
Bovingdon Report		30.00	30.00	0.0%
Markyate Report		30.00	30.00	0.0%
Town Photo Log		10.00	10.00	0.0%
Village Photo Log		10.00	10.00	0.0%
Outdoor Recreation Facilities – Aug 2006		20.00	20.00	0.0%
Indoor Recreation Facilities – March 2006:				
Assessment Report		15.00	15.00	0.0%
Strategy and Action Plan		15.00	15.00	0.0%
Urban Nature Conservation Study – March 2006:				
Main Report only		50.00	50.00	0.0%
All maps		120.00	120.00	0.0%
Hemel Hempstead maps only		40.00	40.00	0.0%
Berkhamsted maps only		25.00	25.00	0.0%
Tring maps only		25.00	25.00	0.0%
Bovingdon maps only		10.00	10.00	0.0%
Kings Langley maps only		10.00	10.00	0.0%
Markyate maps only		10.00	10.00	0.0%
Social and Community Facilities Study – Jan 2006		20.00	20.00	0.0%
Housing Market Background Paper – Aug 2006		5.00	5.00	0.0%
Housing Needs Survey – Final Report (2003)		30.00	30.00	0.0%
Transport Study – Aug 2006		20.00	20.00	0.0%
Feasibility Study – Land off High Street and Water Lane, Berkhamsted (Aug 2006)		15.00	15.00	0.0%
Feasibility Study – Land off High Street and Water Lane, Berkhamsted (Aug 2006) .				
Appendices		45.00	45.00	0.0%
Open Space Study – Stakeholder Consultation Document (Sept 2007)		20.00	20.00	0.0%
Open Space Study (March 2008)		20.00	20.00	0.0%
SFRA Strategic Flood Risk Assessment) – Stage I - Aug 2007				
Report & CD (no hard copy maps, maps on CD)		35.00	35.00	0.0%
Report only (no hard copy maps)		10.00	10.00	0.0%
CD only(no hard copy maps)		5.00	5.00	0.0%
SFRA Strategic Flood Risk Assessment) – Stage II – June 2008		20.00	20.00	0.0%
A Study to inform Appropriate Assessment Screening Report) Core Strategy Issues and Options – April 2008		20.00	20.00	0.0%
Strategic Housing Land Availability Assessment (SHLAA) – Oct 2008		50.00	50.00	0.0%
Retail Study Update – March 2009		5.00	5.00	0.0%
London Arc Employment Space Study – March 2009				
Executive Summary		2.00	2.00	0.0%
Main Report & Appendices		15.00	15.00	0.0%
Housing Land Availability Paper – April 2009		5.00	5.00	0.0%
Population: Background Note for the Core Strategy – April 2009		2.00	2.00	0.0%
Town Stadium Complex – At Hemel Hempstead Feasibility Study: Phase 1, June 2009		20.00	20.00	0.0%
Hertfordshire Infrastructure Investment Strategy (HIIS) – Oct 2009		10.00	10.00	0.0%
Affordable Housing and Section 106 Viability Study – Nov 2009		5.00	5.00	0.0%
Strategic Housing Market Assessment (SHMA) – April 2010		30.00	30.00	0.0%
CD only*		5.00	5.00	0.0%
Water Cycle Study – Scoping Study – April 2010				
Paper copy.		10.00	10.00	0.0%
CD only.		5.00	5.00	0.0%
Town Stadium Feasibility Study – Phase 2 – June 2010				
Paper copy.		10.00	10.00	0.0%

STRATEGIC PLANNING & ENVIRONMENT COMMITTEE PROPOSED FEES AND CHARGES 2017/18				
	Unit Measurement	2016/17 Charge	2017/18 Proposed Charge	% Change
CD only.		5.00	5.00	0.0%
South West Hertfordshire Employment Land Update – June 2010				
Paper copy.		10.00	10.00	0.0%
CD only.		5.00	5.00	0.0%
Hertfordshire Renewable and Low Carbon Energy Technical Study – July 2010. Only available on CD.		5.00	5.00	0.0%
Urban Design Assessment Update – Sept 2010		20.00	20.00	0.0%
Assessment of Local Allocations & Strategic Sites – Oct 2010		10.00	10.00	0.0%
Egerton Rothesay/Durrants Lane/ Shootersway Masterplan – Oct 2010		10.00	10.00	0.0%
Hicks Road Masterplan - Oct 2010		20.00	20.00	0.0%
New Road/Springfield Road – Oct 2010		Free	Free	0.0%
Strategic Infrastructure Reports – Feb 2011				
Executive Summary		5.00	5.00	0.0%
Transport		5.00	5.00	0.0%
Utilities		5.00	5.00	0.0%
Social Infrastructure		5.00	5.00	0.0%
Hertfordshire Strategic Employment Sites Study – April 2011				
A Final Report		10.00	10.00	0.0%
Appendix A: Supporting Research		5.00	5.00	0.0%
Housing Land Availability Study – July 2011		5.00	5.00	0.0%
Employment Study Update – July 2011		5.00	5.00	0.0%
Traveller Accommodation Needs Assessment Update – January 2013		10.00	10.00	0.0%
Hertfordshire Infrastructure Investment Strategy (HIIS) Update – January 2013				
Main Report		10.00	10.00	0.0%
Summary Report		10.00	10.00	0.0%
Hemel Hempstead Town Centre Master Plan adopted – January 2013		10.00	10.00	0.0%
Infrastructure Delivery Plan Update – January 2014		10.00	10.00	0.0%
Outdoor Leisure Facilities Study – September 2014		20.00	20.00	0.0%
Playing Pitch Strategy and Action Plan Update – June 2015		20.00	20.00	0.0%
Infrastructure Delivery Plan Update – June 2015		10.00	10.00	0.0%
Hemel Hempstead Transport Model Update – July 2015				
Scenario Testing		10.00	10.00	0.0%
Explanatory Note		1.00	1.00	0.0%
NEW SINGLE LOCAL PLAN (INCLUDING THE EARLY PARTIAL REVIEW OF THE CORE STRATEGY)				
Green Belt Review – Part 1 Prepared for Dacorum Borough Council, St Albans City and District Council and Welwyn Hatfield Borough Council - November 2013				
* Main Report & Appendices		30.00	30.00	0.0%
* Annex 1: Parcel Assessment Sheets for Dacorum Borough Council		10.00	10.00	0.0%
* Annex 1.2: Parcel Assessment Sheets for St Albans City & District Council		10.00	10.00	0.0%

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2016/17 - 2017/18

Dwelling Rents

The budget for Dwelling Rents reflects the 1% reduction in social rents announced by the Government in July 2015 (reduction of £550k). The budgeted average dwelling rent is proposed to decrease from £104.80pw in 2016/17 to £104.17pw in 2017/18, an average decrease of 0.6% (net of increases for new tenancies during 2016/17). A reduction of £500k has been made to account for an increased level of sales under the Right to Buy policy. The 2017/18 budget also includes a correction of £115k to the Supported Housing budget, following a review of the charges implemented as part of the statutory reform to housing rents.

Tenant Service Charges

The budget for Tenant Service Charges reflects an increase of £235k as a result of the proposed de-pooling of rents and service charges. An increase in the number of Lifeline customers and a price review is also expected to generate an additional £39k. An adjustment of £180k has been made to Tenant Service Charges to reflect rental income for supported housing of £180k which was previously budgeted in this category, but has now been budgeted correctly in Dwelling Rents.

Repairs & Maintenance

The budget for Repairs and Maintenance has increased by £569k (5.3%) to reflect the Council's asset management strategy of maintaining high quality housing stock that meets the locally determined "Dacorum Standard". The increase allows for inflation, pressures identified during 2016/17, and an allowance for maintenance of new build properties. An additional £500k has been built into the budget for 2017/18 to allow for additional electrical testing to be undertaken on a cyclical basis following the publication of new testing guidelines.

Supervision and Management

The budget for 2017/18 reflects inflationary increases across services. There is an increased recharge of £90k for Commercial Properties owned by the General Fund that are being used for HRA tenancies. An increase of £125k is due to the rise in Employer's pension contribution from 16% to 18.5% following a review of the pension provision.

Provision for Bad Debts

The provision for bad debts has been increased by £50k in line with prior year's out-turn.

Depreciation

The budgets for depreciation have increased to reflect an increase in capital assets as a result of the new build programme, combined with inflation in house prices.

Revenue Contribution to Capital

The remaining balance of £9m will be contributed towards capital expenditure in line with the capital programme.

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

Summary	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Current Overall Programme	26,135	15,331	1,909	2,135	1,041	0	46,551
New Bids		1,731	1,350	20	145	5,045	8,291
Realigned Schemes & Growth	(6,677)	(5,480)	12,961	220	254	0	1,278
Revised Overall Programme	19,458	11,582	16,220	2,375	1,440	5,045	56,120

NEW BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
<u>FINANCE & RESOURCES</u>							
Commercial Assets and Property Development (Nicholas Brown)							
Queens Square Bin Store Provision		13					13
Demolish Gadebridge Park Green-Keeper's Shed		20					20
Half Moon Yard - Replace soffit/facia & external facade		18					18
Renew CCTV to Victoria Hall		13					13
58 High St (Old Town), Hemel - Remove and Rebuild Wall		42					42
100 High St (Old Town), Hemel - Window Replacement		14					14
Purchase of Allotments/Caravan Park Booking Software		20					20
Old Town Public Convenience Refurbishment		30					30
Information, Communication and Technology (Ben Trueman)							
Rolling Programme - Hardware					75	75	150
Software Licences - Right of Use					50	50	100
People and Performance (Matthew Rawdon)							
Community Grants				20	20	20	60

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

NEW BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
<u>STRATEGIC PLANNING & ENVIRONMENT</u>							
Environmental Services (Craig Thorpe)							
Fleet Replacement Programme						3,850	3,850
Commercial Waste Collection System		25					25
Air Conditioning Units at Cupid Depot		45					45
Regulatory Services (Regulatory Services GM)							
Disabled Facilities Grants						675	675
<u>HOUSING & COMMUNITY</u>							
Residents Services (Julie Still)							
Rolling Programme - CCTV Cameras						25	25
Storage Facility at Grovehill Adventure Playground		25					25
Verge Hardening Programme						350	350
Strategic Housing (Julia Hedger)							
Wood House - Office Space Fit Out		250	250				500
Garages Development (Temporary Accommodation)		1,140	1,100				2,240
Commissioning, Procurement and Compliance (Ben Hosier)							0
Multi Functional Devices		76					76
TOTAL - NEW BIDS	0	1,731	1,350	20	145	5,045	8,291

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

REPHASED AND AMENDED BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
<u>FINANCE & RESOURCES</u>							
Commercial Assets and Property Development (Nicholas Brown)							
Strategic Acquisitions	(487)	(750)	1,237				0
Old Town Hall - Café roof and stonework renewal	(75)	75	30				30
Bennetts End Community Centre - Replace pitched roof	(35)	35					0
Highfield Community Centre - Resurface Car Park	18	(18)					0
Adeyfield Community Centre - replace roof	(44)	44	25				25
Rossgate Shopping Centre - Structural Works	(91)	(9)	100				0
Leys Road - Roof	(55)	55					0
High Street, Tring - Replace External Cladding & Roof	(59)	59					0
Berkhamsted Sports Centre - Roof Replacement		(400)	400				0
Tring Sports Centre - Replace Swimming Pool Roof		(30)					(30)
Dacorum Athletics Track - Resurface Track		(150)					(150)
Hemel Sports Centre - renew heat and power system	75						75
Tring Sports Centre - Replace Swimming Pool	16	(1,996)	1,980				0
Car Park Refurbishment	(187)	92	145				50
Multi Storey Car Park Berkhamsted	(3,085)	772	2,313				0
Kingshill Cemetery - Toilet Provision	(145)	145					0
Bunkers Farm	57	(917)	860				0
Commissioning, Procurement and Compliance (Ben Hosier)							0
CSU Flow Management Solution	(19)						(19)
Self Service Kiosks	(3)						(3)
People and Performance (Matthew Rawdon)							
EIS Replacement	(70)	70					0
Democratic Services (Jim Doyle)							
Election Management System Replacement	(30)	30					0
Information, Communication and Technology (Ben Trueman)							
Rolling Programme - Hardware	20	(20)					0

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

Software Licences - Right of Use	0	0					0
Website Development	(41)	40					(1)
Future Vision of CRM	(152)	152					0
Housing & Regeneration Management (Mark Gaynor)							
The Forum (Public Service Quarter)	241						241

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

REPHASED AND AMENDED BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
<u>STRATEGIC PLANNING & ENVIRONMENT</u>							
Environmental Services (Craig Thorpe)							
Play Area Refurbishment Programme	(154)	154					0
Waste Recycling Service Improvements	(75)	75					0
Cupid Depot Security Gates Upgrade	(11)						(11)
Dog Kennels / Pest Control store	(30)						(30)
Fleet Replacement Programme	(485)	(816)	1,645	192	235		771
Gadebridge Park - General	(500)	(1,000)					(1,500)
Gadebridge Park - Splash Park		650	200				850
Gadebridge Park - Infrastructure Improvements		150					150
Gadebridge Park - Renovation of White Bridge			500				500
Regulatory Services							
Disabled Facilities Grants		57	41	28	19		145
Development Management and Planning (Sara Whelan)							
Planning Software Replacement	(87)	87					0
Strategic Planning and Regeneration (Chris Taylor)							
Maylands Phase 1 Improvements	(50)						(50)
Urban Park/Education Centre	50	(260)	210				0
Regeneration of Hemel Town Centre	200						200
Maylands Business Centre	(335)	335					0
Water Gardens	(282)	517					235
Bus Interchange	(200)						(200)
Town Centre Access Improvements	(492)	142	350				0
Market Square		(1,000)	1,000				0
The Bury	(35)	(1,890)	1,925				0

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

<u>HOUSING & COMMUNITY</u>							
Residents Services (Julie Still)							
Old Town Hall Lift Replacement	(40)	40					0
TOTAL - REPHASED AND AMENDED BIDS	(6,677)	(5,480)	12,961	220	254	0	1,278

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
<u>GENERAL FUND</u>							
FINANCE & RESOURCES							
Commercial Assets and Property Development (Nicholas Brown)							
13	Strategic Acquisitions	-	-	1,237	-	-	-
14	Service Lease Domestic Properties	-	30	-	30	-	-
15	Demolition of Old Berkhamsted Depot and new barrier	50	-	-	-	-	-
16	Demolition of Health Centre	335	-	-	-	-	-
17	Old Town Hall - Café roof and stonework renewal	-	75	30	-	-	-
18	Demolition of Civic Centre	-	1,500	-	-	-	-
19	Bennetts End Community Centre - Replace Main Hall Pitched Roof Cove	-	35	-	-	-	-
20	Highfield Community Centre - Resurface Car Park	33	-	-	-	-	-
21	Adeyfield Community Centre - replace roof	-	44	25	-	-	-
22	Tring Community Centre - new play area for Children's Nursery	13	-	-	-	-	-
23	Bennetts End Community Centre Toilet Provision	18	-	-	-	-	-
24	Rossgate Shopping Centre - Structural Works	-	91	100	-	-	-
25	Leys Road - Roof	-	55	-	-	-	-
26	High Street, Tring - Replace External Cladding & Roof	21	59	-	-	-	-
27	The Denes Shopping Centre - Renew Walkway & Canopy Covering	50	-	-	-	-	-
28	Grovehill Shopping Centre - renew car park	-	-	-	30	-	-
29	Commercial Properties - Renew Obsolete Door Entry Controls	20	20	-	-	-	-
30	Silk Mill - Renew asphalt tanking to stairs	16	-	-	-	-	-
31	Berkhamsted Sports Centre - Roof Replacement	-	-	400	-	-	-
32	Hemel Hempstead Sports Centre - Roof	-	-	-	100	-	-
33	Hemel Sports Centre - renew heat and power system	175	-	-	-	-	-
34	Berkhamsted Sports Centre - heating system upgrade	15	-	-	-	-	-
35	Tring Swimming Pool	16	504	1,980	-	-	-
36	Car Park Refurbishment	2	237	145	-	-	-
37	Water Gardens Car Park - Re-Lining (Asphalt) Top Floor	435	-	-	-	-	-
38	Multi Storey Car Park Berkhamsted	185	772	2,313	-	-	-
39	Kingshill Cemetery - Toilet Provision	5	145	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
FINANCE & RESOURCES							
46	Commercial Assets and Property Development (Nicholas Brown)						
47	Heath Lane Chapel - Replace roof	-	14	-	-	-	-
48	Kingshill Cemetery Infrastructure (New Burial Area)	-	40	-	-	-	-
49	Bunkers Farm	267	57	860	-	-	-
50	Refurbishment of Facilities at Woodwells Cemetery	58	-	-	-	-	-
51	Heath Lane - Welfare Facilities	20	-	-	-	-	-
52	Woodwells Cemetery - Improvements to Burial Areas	20	-	-	-	-	-
53	Queens Square Bin Store Provision	-	13	-	-	-	-
54	Demolish Gadebridge Park Green-Keeper's Shed	-	20	-	-	-	-
55	Elderly Day Care Centre (Half Moon Yard) - Replace soffit/facia & external	-	18	-	-	-	-
56	Renew CCTV to Victoria Hall	-	13	-	-	-	-
57	58 High St (Old Town), Hemel - Remove and Rebuild Wall	-	42	-	-	-	-
58	100 High St (Old Town), Hemel - Window Replacement	-	14	-	-	-	-
59	Purchase of Allotments and Caravan Park Booking Software	-	20	-	-	-	-
60	Old Town Public Convenience Refurbishment	-	30	-	-	-	-
		1,754	3,848	7,090	160	-	-
Financial Services (Richard Baker)							
63	Payroll (Invest to Save)	2	-	-	-	-	-
64	Credit Card Surcharging (Invest to Save)	16	-	-	-	-	-
65	Upgrade of HSM Module (BACS and Direct Debit Security)	12	-	-	-	-	-
		30	-	-	-	-	-
Democratic Services (Jim Doyle)							
69	Election Management System Replacement	-	30	-	-	-	-
70	Civic Car Purchase	30	-	-	-	-	-
		30	30	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
FINANCE & RESOURCES							
Housing & Regeneration Management (Mark Gaynor)							
79	Gade Zone	10,600	-	-	-	-	-
80	The Forum (Public Service Quarter)	150	-	-	-	-	-
		10,750	-	-	-	-	-
Information, Communication and Technology (Ben Trueman)							
83	Rolling Programme - Hardware	137	470	425	75	75	75
84	Software Licences - Right of Use	82	50	50	50	50	50
85	Website Development	30	40	-	-	-	-
86	Future vision of CRM	-	363	35	10	10	-
		249	923	510	135	135	125
Legal Governance (Mark Brookes)							
88	Highbarns Land Stabilisation Project	8	-	-	-	-	-
		8	-	-	-	-	-
People and Performance (Matthew Rawdon)							
92	Incoming Mailroom	48	-	-	-	-	-
93	Reprographics	5	-	-	-	-	-
94	EIS Replacement	-	70	-	-	-	-
95	Capital Grants - Community Groups	20	20	20	20	20	20
		73	90	20	20	20	20
TOTAL - FINANCE & RESOURCES		12,894	4,891	7,620	315	155	145

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
HOUSING & COMMUNITY							
Commissioning, Procurement and Compliance (Ben Hosier)							
107	Telephony upgrade & virtualisation	5	-	-	-	-	-
108	Customer Services Unit Refurbishment	10	-	-	-	-	-
109	CSU Flow Management Solution	28	-	-	-	-	-
110	Replacement of Inform 360 Communications	19	-	-	-	-	-
111	Self Service Kiosks	45	-	-	-	-	-
112	Multi-Functional Devices MFDs	-	76	-	-	-	-
		107	76	-	-	-	-
Residents Services (Julie Still)							
115	Rolling Programme - CCTV Cameras	25	25	25	25	25	25
116	Lift Replacement to Theatre - Old Town Hall	-	40	-	-	-	-
117	Verge Hardening Programme	358	350	350	350	350	350
118	Youth Centre Provision	155	-	-	-	-	-
119	Storage Facility at Grovehill APG	-	25	-	-	-	-
		538	440	375	375	375	375
Strategic Housing (Julia Hedger)							
122	Garage Site Development (Temporary Accommodation)	-	1,140	1,100	-	-	-
		-	1,140	1,100	-	-	-
TOTAL - HOUSING & COMMUNITY		645	1,656	1,475	375	375	375

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
STRATEGIC PLANNING & ENVIRONMENT							
Environmental Services (Craig Thorpe)							
136	Wheeled Bins & Boxes for New Properties	20	20	20	-	-	-
137	Play Area Refurbishment Programme	336	154	-	-	-	-
138	Litter Bin Upgrade	40	-	-	-	-	-
139	Waste & Recycling Service Improvements	-	75	-	-	-	-
140	Play Areas & Open Spaces - replace equipment	15	-	-	-	-	-
141	Cupid Green Depot - Security Gates Upgrade	70	-	-	-	-	-
142	Dog Kennels / Pest Control store Cupid Depot	10	-	-	-	-	-
143	Fleet Replacement Programme	471	1,834	1,995	1,010	235	3,850
144	Bartec - Collection System – Commercial Waste	-	25	-	-	-	-
145	Installation of Air Conditioning Units at Cupid Green	-	45	-	-	-	-
146	Gadebridge Park - Splash Park and Play Area	-	650	200	-	-	-
147	Gadebridge Park - Infrastructure Improvements (Footpaths and Signage)	-	150	-	-	-	-
148	Gadebridge Park - Renovation of White Bridge	-	-	500	-	-	-
149		962	2,953	2,715	1,010	235	3,850
Regulatory Services (Regulatory Services GM)							
151	Disabled Facilities Grants	675	675	675	675	675	675
152	Home Improvement Grants	9	-	-	-	-	-
		684	675	675	675	675	675
Development Management and Planning (Sara Whelan)							
155	Planning Software Replacement	-	87	-	-	-	-
		-	87	-	-	-	-
Strategic Planning and Regeneration (Chris Taylor)							
158	Maylands Phase 1 Improvements	1,239	-	-	-	-	-
159	Urban Park/Education Centre (Durrants Lakes)	50	40	210	-	-	-
160	Regeneration of Hemel Town Centre	200	-	-	-	-	-

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	21/22 £'000
	STRATEGIC PLANNING & ENVIRONMENT						
167	Maylands Business Centre	550	335	-	-	-	-
168	Water Gardens	1,900	517	-	-	-	-
169	Bus Interchange	100	-	-	-	-	-
170	Heath Park Gardens Improvements (Fully funded from S106)	13	-	-	-	-	-
171	Town Centre Access Improvements	15	143	350	-	-	-
172	Hemel Street Furniture	166	-	-	-	-	-
173	Market Square	-	-	1,000	-	-	-
174	Maylands Business centre - Wood House fit out	-	250	250	-	-	-
175	The Bury - Conversion into Museum and Gallery	40	35	1,925	-	-	-
		4,273	1,320	3,735	-	-	-
	STRATEGIC PLANNING & ENVIRONMENT						
	TOTAL - STRATEGIC PLANNING & ENVIRONMENT	5,919	5,035	7,125	1,685	910	4,525
	TOTAL - GENERAL FUND	19,458	11,582	16,220	2,375	1,440	5,045

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

Scheme		16/17	17/18	18/19	19/20	20/21	21/22
		£'000	£'000	£'000	£'000	£'000	£'000
	HOUSING REVENUE ACCOUNT						
	Property & Place (Fiona Williamson)						
190	Planned Fixed Expenditure	17,704	18,062	19,180	17,855	16,307	16,759
		17,704	18,062	19,180	17,855	16,307	16,759
	Strategic Housing (Julia Hedger)						
193	New Build - Farm Place Berkhamsted	2	-	-	-	-	-
194	Aspen Court / London Road, Apsley	494	-	-	-	-	-
195	Wood House	174	7,974	3,860	-	-	-
196	Stationers Place / Apsley Paper Mill	529	4,876	430	-	-	-
197	New Build - Queen Street (Old Tring Depot)	445	-	-	-	-	-
198	Able House	1,770	268	-	-	-	-
199	New Build General	636	9,760	15,362	11,259	6,472	
200	Affordable Housing Development Fund	1,050	-	-	-	-	-
		5,100	22,878	19,652	11,259	6,472	-
	TOTAL - HOUSING REVENUE ACCOUNT	22,804	40,940	38,832	29,114	22,779	16,759
	TOTAL CAPITAL PROGRAMME	42,262	52,522	55,052	31,489	24,219	21,804

DRAFT CAPITAL PROGRAMME BY OSC 2016/17 TO 2021/22

		16/17	17/18	18/19	19/20	20/21	21/22
		£'000	£'000	£'000	£'000	£'000	£'000
	CAPITAL FINANCING						
	GENERAL FUND						
	Capital Receipts and Reserves	5,209	4,587	7,087	-	-	677
	Grants and Contributions	2,880	1,088	2,648	675	675	675
	Revenue Contributions to Capital	5,796	3,124	2,111	1,700	765	1,037
	Borrowing	5,497	2,610	4,374	-	-	2,656
	TOTAL - GENERAL FUND	19,382	11,409	16,220	2,375	1,440	5,045
	GENERAL FUND YEAR END CAPITAL BALANCE	-	-	-	182	677	-
	HOUSING REVENUE ACCOUNT						
Page 78	Capital Receipts and Reserves	20,547	21,843	17,403	22,403	11,333	10,788
	141 Capital Receipts	2,333	6,427	4,397	2,492	1,725	
	Revenue Contributions to Capital	-	12,843	17,032	4,219	9,721	5,971
	Borrowing	-	-	-	-	-	-
	TOTAL - HOUSING REVENUE ACCOUNT	22,880	41,113	38,832	29,114	22,779	16,759
	HOUSING REVENUE ACCOUNT YEAR END CAPITAL BALANCE	26,605	13,184	3,835	1,634	-	-
	141 RECEIPTS YEAR END CAPITAL BALANCE	20,020	19,628	19,347	19,914	17,439	16,471
	TOTAL - CAPITAL FINANCING	42,262	52,522	55,052	31,489	24,219	21,804

STATEMENT OF EARMARKED RESERVES

General Fund Reserves Summary	Balance as at 31/03/2016 £'000	Net Movement 2016/17 £'000	Balance as at 31/03/2017 £'000	Net Movement 2017/18 £'000	Balance as at 31/03/2018 £'000	Net Movement 2018/19 £'000	Balance as at 31/03/2019 £'000	Net Movement 2019/20 £'000	Balance as at 31/03/2020 £'000	Net Movement 2020/21 £'000	Balance as at 31/03/2021 £'000
Civic Buildings Major Repairs Reserve	200		200		200		200		200		200
Earmarked Grants Reserve	274	(85)	189	(169)	20	(10)	10	(10)	0		0
Management of Change Reserve	1,441	(101)	1,340	(408)	932	(120)	812	(14)	798	(14)	784
Technology Reserve	163	(107)	56		56		56		56		56
Savings Efficiencies Reserve	0		0		0	604	604	377	981	244	1,225
On Street Car Parking Reserve	149	(123)	26	(26)	0		0		0		0
Local Development Framework Reserve	366	(332)	34	(34)	0		0		0		0
Dacorum Development Reserve	568	(238)	330	(174)	156	(70)	86	(86)	0		0
Planning Enforcement & Appeals Reserve	125		125		125		125		125		125
Planning & Regeneration Project Reserve	160	(50)	110	(45)	65	(45)	20	(20)	0		0
Litigation Reserve	214		214	236	450		450		450		450
Vehicle Replacement Reserve	350	350	700	350	1,050	350	1,400	350	1,750	350	2,100
Invest to Save	411	(163)	248		248		248		248		248
Building Control Reserve	86	(86)	0		0		0		0		0
Longdean School Repairs Reserve	7	(7)	0		0		0		0		0
Tring Swimming Pool Repairs Reserve	91	(91)	0	8	8	8	16	8	24	8	32
Youth Provision Reserve	101		101	(40)	61	(40)	21		21		21
Election Reserve	30	30	60	30	90	30	120	(90)	30	30	60
Uninsured Loss Reserve	586		586	(86)	500		500		500		500
Training & Development Reserve	114	(26)	88	(43)	45	(22)	23	(23)	0		0
Housing Conditions Survey Reserve	66	15	81	15	96	15	111	(111)	0	15	15
Dacorum Partnership Reserve	66	(13)	53	(11)	42		42		42		42
Dacorum Rent Aid - Guarantee Scheme	15		15		15		15		15		15
Rent Guarantee Scheme Reserve	15		15		15		15		15		15
The Forum Reserve	2,006	(2,006)	0		0		0		0		0
Funding Equalisation Reserve	2,943	(2,943)	0		0		0		0		0
Pensions Reserve	1,773		1,773		1,773		1,773		1,773		1,773
Maylands Plus Reserve	100	(100)	0		0		0		0		0
Total Earmarked Reserves	12,420	(6,076)	6,344	(397)	5,947	700	6,647	381	7,028	633	7,661
Working Balance	2,502	0	2,502	1	2,503	0	2,503	0	2,503	0	2,503
Total General Fund Reserves	14,922	(6,076)	8,846	(396)	8,450	700	9,150	381	9,531	633	10,164

Agenda Item 7

STRATEGIC PLANNING & ENVIRONMENT Overview & Scrutiny Committee: Work Programme 2016/17

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

Meeting Date	Report Deadline	Items	Contact Details	Background information
31 January 2017	20 January 2017	Markyate Surgery	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
		Luton Airport	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	
Joint Budget 7 February 2017	24 January 2017	Budget 2017-2018	James Deane 01442 228278 Corporate Director for Finance & Operations james.deane@dacorum.gov.uk David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	
14 March 2017	3 March 2017	Provisional Outturn Q3	David Skinner 01442 228662 Assistant Director for Finance & Resources david.skinner@dacorum.gov.uk Richard Baker 01442 228162 Group Manager – Financial Services richard.baker@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Environmental Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Craig Thorpe 01442 228027 Group Manager – Environmental Services craig.thorpe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Planning, Development and Regeneration Q3 Performance Report	James Doe 01442 228583 Assistant Director for Planning, Development & Regeneration james.doe@dacorum.gov.uk	<i>To review and scrutinise quarterly performance.</i>
		Regulatory Services Q3 Performance Report	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk Chris Troy 01442 228473	<i>To review and scrutinise quarterly performance.</i>

		Group Manager – Regulatory Services chris.troy@dacorum.gov.uk	
	Clean, Safe and Green Review	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	
	Waste Service Update	David Austin 01442 228355 Assistant Director for Neighbourhood Delivery david.austin@dacorum.gov.uk	

Items to be added:

- New Local Plan Review