



Budget Book 2014/2015



Dacorum Borough Council Budget Book 2014/15

| SECTION | | PAGE |
|----------------|---|-------------|
| A | General Fund Budget Summary 2014/15 | 1 |
| B | Summary of Major Movements in General Fund Budget 2013/14 - 2014/15 | 3 |
| C | General Fund Budget Summary 2014/15, by OSC | 7 |
| D | Finance & Resources Budgets 2014/15 | 9 |
| E | Strategic Planning & Environment Budgets 2014/15 | 21 |
| F | Housing and Community General Fund Budgets 2014/15 | 29 |
| G | General Fund Reserves Summary | 37 |
| H | Housing Revenue Account Budget 2014/15 | 39 |
| I | Summary of HRA Major Movements 2013/14 - 2014/15 | 40 |
| J | Capital Programme 2014/15 - 2018/19, by OSC | 41 |
| K | Summary of New Capital Bids and Realigned Schemes | 47 |
| L | Fees and Charges | 49 |

GENERAL FUND BUDGET SUMMARY 2014/15

| | Original 2013/14 (a) | Forecast 2013/14 | Original 2014/15 (b) | Variance (b) - (a) |
|--|----------------------------|---------------------|----------------------------|-----------------------|
| | £000 | £000 | £000 | £000 |
| Service Expenditure & Income | | | | |
| Employees | 21,959 | 22,071 | 22,239 | 280 |
| Premises | 4,867 | 4,996 | 4,331 | (536) |
| Transport | 3,005 | 3,227 | 3,082 | 77 |
| Supplies & Services | 12,588 | 12,095 | 10,796 | (1,792) |
| Third-Parties | 376 | 1,572 | 2,013 | 1,637 |
| Transfer Payments | 47,214 | 47,214 | 47,313 | 99 |
| Central Support Costs | 12,771 | 13,779 | 12,955 | 184 |
| Capital Charges | 4,584 | 3,968 | 4,037 | (547) |
| Income | (85,698) | (87,353) | (86,464) | (766) |
| Net Cost Of Services | 21,666 | 21,569 | 20,302 | (1,364) |
| Less: | | | | |
| Interest Receipts | (374) | (387) | (187) | 187 |
| Interest Payments & MRP | 0 | 0 | 0 | 0 |
| Reversal of Capital Charges | (4,133) | (3,516) | (3,586) | 547 |
| Revenue Contributions to Capital | 1,615 | 1,615 | 472 | (1,143) |
| Net movement on Earmarked Reserves | (902) | (1,482) | (274) | 628 |
| Budget Requirement General Fund | 17,872 | 17,799 | 16,727 | (1,145) |
| Parish Precepts | 593 | 593 | 628 | 35 |
| Budget Requirement Including Parishes | 18,465 | 18,392 | 17,355 | (1,110) |
| Funded by: | | | | |
| Revenue Support Grant | (3,962) | (3,962) | (3,017) | 945 |
| Business Rates Retained | (3,028) | (3,028) | (2,488) | 540 |
| Business Rates (Surplus/Deficit) | 0 | 0 | 590 | 590 |
| New Homes Bonus | (1,500) | (1,600) | (2,196) | (696) |
| Collection Fund (Surplus) / Deficit | 36 | 36 | (110) | (146) |
| Net Expenditure before Council Tax | 10,011 | 9,838 | 10,134 | 123 |
| Demand on the Collection Fund | (9,838) | (9,838) | (10,134) | (296) |
| Net Change in General Fund Balance | 173 | 0 | 0 | (173) |
| General Fund Balance B/Fwd | (2,991) | (2,991) | (2,991) | 0 |
| In year use | 173 | 0 | 0 | (173) |
| General Fund Balance C/Fwd | (2,818) | (2,991) | (2,991) | (173) |

SUMMARY OF MAJOR CHANGES FROM ORIGINAL ESTIMATE 2013/14 TO ORIGINAL ESTIMATE 2014/15

| | Employees £000 | Premises £000 | Transport £000 | S & S £000 | Third Party £000 | Transfer £000 | Cent Support £000 | Depreciation £000 | Income £000 | Interest £000 | Cap Charges £000 | RCCO £000 | Reserves £000 | Funded £000 | TOTAL £000 |
|---------------------------------------|-------------------|------------------|-------------------|----------------|---------------------|------------------|----------------------|----------------------|----------------|------------------|---------------------|----------------|------------------|----------------|---------------|
| Inflation | | | | | | | | | | | | | | | |
| Pay & Pension | 616 | | | | | | | | | | | | | | 616 |
| General | | 38 | 22 | | 60 | | | | (454) | | | | | | (334) |
| Savings & Increased Income | | | | | | | | | | | | | | | |
| Staffing - Top Tier Review | (61) | | | | | | | | | | | | | | (61) |
| Staffing - Financial Services | (60) | | | | | | | | | | | | | | (60) |
| Staffing - Clean, Safe & Green | (20) | | | | | | | | | | | | | | (20) |
| Staffing - Procurement Post | (22) | | | | | | | | | | | | | | (22) |
| Staffing - Regulatory Services | (35) | | | | | | | | | | | | | | (35) |
| Staffing - New GIS Post | 24 | | | 30 | | | | | | | | | (54) | | 0 |
| Staffing - New ICT Post | 50 | | | | | | | | | | | | (50) | | 0 |
| Staffing - GF Housing | 37 | | | | | | | | | | | | | | 37 |
| Staffing - Building Control | 12 | | | | | | | | | | | | | | 12 |
| Staffing - Conservation | 24 | | | | | | | | | | | | | | 24 |
| Business Rates | | (150) | | | | | | | | | | | | | (150) |
| Utilities and Water | | (33) | | | | | | | | | | | | | (33) |
| Premises Insurance | | (40) | | | | | | | | | | | | | (40) |
| Discretionary Rate Relief | | | | (150) | | | | | | | | | | | (150) |
| Members Allowances | | | | (40) | | | | | | | | | | | (40) |
| Equipment - Regulatory Services | | | | (38) | | | | | | | | | | | (38) |
| Containers - Clean, Safe & Green | | | | (35) | | | | | | | | | | | (35) |
| Car Parking Income | | | | | | | | | (180) | | | | | | (180) |
| Planning Fees | | | | | | | | | (100) | | | | | | (100) |
| Leys Road Hostel - (Housing Benefit) | | | | | | | | | (50) | | | | | | (50) |
| Bed & Breakfast (Housing Benefit) | | | | | | | | | (100) | | | | | | (100) |
| Crematorium Dividend | | | | | | | | | (50) | | | | | | (50) |
| Investment Properties (Trf from HRA) | | | | | | | | | (180) | | | | | | (180) |
| Council Tax & Collection Fund Surplus | | | | | | | | | | | | | | (407) | (407) |
| New Homes Bonus | | | | | | | | | | | | | 146 | (696) | (550) |
| Growth / Unavoidable Items | | | | | | | | | | | | | | | |
| CSU Contract | (864) | | | (54) | 1,030 | | | | | | | | | | 112 |
| Parish Grants | | | | 28 | | | | | | | | | | | 28 |
| Reduced Investment Interest | | | | | | | | | | 187 | | | | | 187 |
| Reduced RSG & Business Rates | | | | | | | | | | | | | (982) | 2,075 | 1,093 |
| New Waste Collection Service | | | | | | | | | 116 | | | | | | 116 |
| Tourism Growth Item | 28 | | | (200) | 34 | | | | | | | | 284 | | 146 |
| Town Centre Management | 80 | | | | | | | | | | | | | | 80 |
| Change in HRA Recharges | | | | | | | | | 55 | | | | | | 55 |
| Additional Pension Contribution | 709 | | | | | | | | | | | | (709) | | 0 |
| Benefits Payments & Subsidy | | | | | | 99 | | | (99) | | | | | | 0 |
| Tour of Britain | | | | 15 | | | | | | | | | | | 15 |
| Adjusted One-Off Items | | | | | | | | | | | | | | | |
| Public Service Quarter | | | | (500) | | | | | | | | | 167 | | (333) |
| Transfer to Reserves | | | | | | | | | | | | | 417 | | 417 |
| ICT Costs | (52) | | | | | | | | | | | | 52 | | 0 |
| Stock Condition Survey | | | | 83 | | | | | | | | | (83) | | 0 |
| Local Development Framework | | | | (71) | | | | | | | | | 71 | | 0 |
| Apprentices Scheme | (176) | | | | | | | | | | | | 176 | | 0 |
| Elections | 40 | | | 14 | | | | | (54) | | | | | | 0 |
| Dacorum Sports Trust (RCCO) | | | | (50) | | | | | | | | 50 | | | 0 |
| Recharges | | 112 | 55 | (824) | | | 184 | | 330 | | | | | | (143) |
| Change in Capital Charges | | | | | | | | (547) | | | 547 | | | | 0 |
| Revenue Contributions to Capital | | | | | | | | | | | | (1,193) | 1,193 | | 0 |
| Recategorise SERCO Contract | | (493) | | | 493 | | | | | | | | | | 0 |
| Recategorise Planning Function | (50) | | | | 50 | | | | | | | | | | 0 |
| Recategorise Marlowes Contract | | 30 | | | (30) | | | | | | | | | | 0 |
| | 280 | (536) | 77 | (1,792) | 1,637 | 99 | 184 | (547) | (766) | 187 | 547 | (1,143) | 628 | 972 | (173) |

SUMMARY OF MAJOR CHANGES FROM 1ST DRAFT BUDGET 2014/15 TO FINAL BUDGET 2014/15

| | Employees £000 | Premises £000 | Transport £000 | S & S £000 | Third Party £000 | Transfer £000 | Support £000 | Cap Charges £000 | Income £000 | Interest £000 | RCCO £000 | Reserves £000 | Funded £000 | TOTAL £000 |
|--------------------------------|-------------------|------------------|-------------------|---------------|---------------------|------------------|-----------------|---------------------|----------------|------------------|--------------|------------------|----------------|---------------|
| Budget Changes | | | | | | | | | | | | | | |
| New GIS Post | 24 | | | 30 | | | | | | | | (54) | | 0 |
| New ICT Post | 50 | | | | | | | | | | | (50) | | 0 |
| Staff Changes GF Housing | 38 | | | | | | | | | | | | | 38 |
| Staff Changes Building Control | 12 | | | | | | | | | | | | | 12 |
| Staff Changes Conservation | 24 | | | | | | | | | | | | | 24 |
| Tour of Britain | | | | 15 | | | | | | | | | | 15 |
| Recharges | | | | | | | | | | | | | | |
| Property Recharges | | 1,344 | | | | | | | (1,543) | | | | | (199) |
| Fleet Recharges | | | 1,576 | | | | | | (1,600) | | | | | (24) |
| Clean Safe & Green Recharges | | | | 3,656 | | | | | (3,552) | | | | | 104 |
| Central Support Recharges | | | | | | | 12,955 | | (12,980) | | | | | (25) |
| Reserves | | | | | | | | | | | | | | |
| Net Reserve Movements | | | | | | | | | | | | (100) | | (100) |
| Funding | | | | | | | | | | | | | | |
| Revenue Support Grant | | | | | | | | | | | | | 27 | 27 |
| Business Rates Retained | | | | | | | | | | | | (590) | 765 | 175 |
| New Homes Bonus | | | | | | | | | | | | | (235) | (235) |
| Council Tax (Increase Taxbase) | | | | | | | | | | | | | (99) | (99) |
| Collection Fund Surplus | | | | | | | | | | | | | (110) | (110) |
| | 148 | 1,344 | 1,576 | 3,701 | 0 | 0 | 12,955 | 0 | (19,675) | 0 | 0 | (794) | 348 | (397) |

GENERAL FUND BUDGET SUMMARY 2014/15

| | Original 2013/14 (a) | Forecast 2013/14 | Original 2014/15 (b) | Variance (b) - (a) |
|--|----------------------------|---------------------|----------------------------|-----------------------|
| | £ | £ | £ | £ |
| Service Expenditure & Income | | | | |
| Finance & Resources | 7,182 | 7,098 | 7,082 | (100) |
| Strategic Planning and Environment | 10,100 | 9,796 | 8,981 | (1,119) |
| Housing & Community | 4,384 | 4,675 | 4,239 | (145) |
| Net Cost Of Services | 21,666 | 21,569 | 20,302 | (1,364) |
| Less: | | | | |
| Interest Receipts | (374) | (387) | (187) | 187 |
| Interest Payments & MRP | 0 | 0 | 0 | 0 |
| Reversal of Capital Charges | (4,133) | (3,516) | (3,586) | 547 |
| Revenue Contributions to Capital | 1,615 | 1,615 | 472 | (1,143) |
| Net movement on Earmarked Reserves | (902) | (1,482) | (274) | 628 |
| Budget Requirement General Fund | 17,872 | 17,799 | 16,727 | (1,145) |
| Parish Precepts | 593 | 593 | 628 | 35 |
| Budget Requirement Including Parishes | 18,465 | 18,392 | 17,355 | (1,110) |
| Funded by: | | | | |
| Revenue Support Grant | (3,962) | (3,962) | (3,017) | 945 |
| Business Rates Retained | (3,028) | (3,028) | (2,487) | 541 |
| Business Rates (Surplus/Deficit) | 0 | 0 | 589 | 589 |
| New Homes Bonus | (1,500) | (1,600) | (2,196) | (696) |
| Collection Fund Surplus | 36 | 36 | (110) | (146) |
| Net Expenditure before Council Tax | 10,011 | 9,838 | 10,134 | 123 |
| Demand on the Collection Fund | (9,838) | (9,838) | (10,134) | (296) |
| Net Change in General Fund Balance | 173 | 0 | 0 | (173) |
| General Fund Balance B/Fwd | (2,991) | (2,991) | (2,991) | 0 |
| In year use | 173 | 0 | 0 | (173) |
| General Fund Balance C/Fwd | (2,818) | (2,991) | (2,991) | (173) |

FINANCE AND RESOURCES COMMITTEE BUDGETS 2014/15

| | Original 2013/14 | Revised 2013/14 | Original 2014/15 | Variance 2013/14 to 2014/15 | |
|--|---------------------|---------------------|---------------------|--------------------------------|-------------|
| | £ | £ | £ | £ | % |
| Finance & Resources Expenditure | | | | | |
| Employees | 10,931,709 | 10,552,576 | 10,981,422 | 49,713 | 0.5 |
| Premises | 2,923,464 | 2,760,071 | 2,299,226 | (624,238) | -21.4 |
| Transport | 53,789 | 51,790 | 47,019 | (6,770) | -12.6 |
| Supplies & Services | 4,750,245 | 4,753,172 | 4,327,884 | (422,361) | -8.9 |
| Support Services | 8,506,530 | 9,347,090 | 8,784,380 | 277,850 | 3.3 |
| Third-Parties | 266,400 | 1,404,076 | 1,798,300 | 1,531,900 | 575.0 |
| Transfer Payments | 47,209,385 | 47,209,385 | 47,308,000 | 98,615 | 0.2 |
| Capital Charges | 2,213,785 | 1,994,945 | 2,036,985 | (176,800) | -8.0 |
| Total Expenditure | 76,855,307 | 78,073,105 | 77,583,216 | 727,909 | 0.9 |
| Income | | | | | |
| Income | (53,733,354) | (53,818,774) | (54,213,348) | (479,994) | 0.9 |
| Recharge Income | (15,939,825) | (17,156,395) | (16,287,973) | (348,148) | 2.2 |
| Total Income | (69,673,179) | (70,975,169) | (70,501,321) | (828,142) | |
| Net Expenditure | 7,182,128 | 7,097,936 | 7,081,895 | (100,233) | -1.4 |

FINANCE & RESOURCES COMMITTEE DETAILED BUDGETS 2014/2015

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|------------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Arts Development and Support - Matthew Rawdon | | | | | |
| Supplies & Services | 30,800 | 30,800 | 30,800 | 0 | +0% |
| Gross Expenditure | 30,800 | 30,800 | 30,800 | 0 | +0% |
| Net Expenditure | 30,800 | 30,800 | 30,800 | 0 | +0% |
| Heritage - Matthew Rawdon | | | | | |
| Supplies & Services | 62,000 | 58,000 | 58,000 | (4,000) | -6% |
| Gross Expenditure | 62,000 | 58,000 | 58,000 | (4,000) | -6% |
| Net Expenditure | 62,000 | 58,000 | 58,000 | (4,000) | -6% |
| Allotments - Mike Evans | | | | | |
| Premises | 10,940 | 3,740 | 6,720 | (4,220) | -39% |
| Supplies & Services | 310 | 310 | 300 | (10) | -3% |
| Gross Expenditure | 11,250 | 4,050 | 7,020 | (4,230) | -38% |
| Income | (14,610) | (14,000) | (14,000) | 610 | +4% |
| Gross Income | (14,610) | (14,000) | (14,000) | 610 | +4% |
| Net Expenditure | (3,360) | (9,950) | (6,980) | (3,620) | -108% |
| Community Centres & Public Halls - Mike Evans | | | | | |
| Employees | 154 | 154 | 0 | (154) | -100% |
| Premises | 232,977 | 183,393 | 155,820 | (77,157) | -33% |
| Supplies & Services | 20,409 | 19,933 | 17,575 | (2,834) | -14% |
| Support Services | 156,660 | 166,290 | 164,850 | 8,190 | +5% |
| Capital Charges | 162,980 | 161,370 | 161,370 | (1,610) | -1% |
| Gross Expenditure | 573,180 | 531,140 | 499,615 | (73,565) | -13% |
| Income | (128,843) | (161,625) | (146,750) | (17,907) | -14% |
| Gross Income | (128,843) | (161,625) | (146,750) | (17,907) | -14% |
| Net Expenditure | 444,337 | 369,515 | 352,865 | (91,472) | -21% |
| Golf Courses - Matthew Rawdon | | | | | |
| Premises | 17,375 | 17,435 | 14,870 | (2,505) | -14% |
| Capital Charges | 23,980 | 21,480 | 21,480 | (2,500) | -10% |
| Gross Expenditure | 41,355 | 38,915 | 36,350 | (5,005) | -12% |
| Net Expenditure | 41,355 | 38,915 | 36,350 | (5,005) | -12% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|------------------|------------------|------------------|-------------------|-------------|
| | Original | Revised | Original | 2013/14 - 2014/15 | |
| | £ | £ | £ | £ | % |
| Outdoor Sports and Recreation Facilities - Mike Evans | | | | | |
| Premises | 51,630 | 61,630 | 49,171 | (2,459) | -5% |
| Supplies & Services | 10,000 | 10,000 | 10,000 | 0 | +0% |
| Capital Charges | 22,130 | 22,130 | 22,130 | 0 | +0% |
| Gross Expenditure | 83,760 | 93,760 | 81,301 | (2,459) | -3% |
| Income | (39,108) | (39,108) | (50,000) | (10,892) | -28% |
| Gross Income | (39,108) | (39,108) | (50,000) | (10,892) | -28% |
| Net Expenditure | 44,652 | 54,652 | 31,301 | (13,351) | -30% |
| Sports Development and Community Recreation - Matthew Rawdon | | | | | |
| Premises | 61,451 | 61,504 | 65,835 | 4,384 | +7% |
| Supplies & Services | 487,500 | 488,184 | 438,184 | (49,316) | -10% |
| Support Services | 25,360 | 23,040 | 21,490 | (3,870) | -15% |
| Capital Charges | 696,440 | 557,140 | 557,140 | (139,300) | -20% |
| Gross Expenditure | 1,270,751 | 1,129,868 | 1,082,649 | (188,102) | -15% |
| Income | (14,855) | (14,855) | (14,850) | 5 | +0% |
| Gross Income | (14,855) | (14,855) | (14,850) | 5 | +0% |
| Net Expenditure | 1,255,896 | 1,115,013 | 1,067,799 | (188,097) | -15% |
| Cemeteries - Mike Evans | | | | | |
| Employees | 264,890 | 275,880 | 268,540 | 3,650 | +1% |
| Premises | 131,982 | 115,017 | 96,570 | (35,412) | -27% |
| Transport | 14,060 | 11,900 | 11,210 | (2,850) | -20% |
| Supplies & Services | 52,565 | 60,817 | 52,160 | (405) | -1% |
| Support Services | 42,610 | 44,820 | 44,290 | 1,680 | +4% |
| Capital Charges | 50,230 | 51,660 | 51,660 | 1,430 | +3% |
| Gross Expenditure | 556,337 | 560,094 | 524,430 | (31,907) | -6% |
| Income | (334,504) | (342,498) | (389,500) | (54,996) | -16% |
| Gross Income | (334,504) | (342,498) | (389,500) | (54,996) | -16% |
| Net Expenditure | 221,833 | 217,596 | 134,930 | (86,903) | -39% |
| Public Conveniences - Mike Evans | | | | | |
| Premises | 37,025 | 39,875 | 33,890 | (3,135) | -8% |
| Supplies & Services | 0 | 21,330 | 18,000 | 18,000 | |
| Support Services | 77,180 | 67,130 | 79,780 | 2,600 | +3% |
| Capital Charges | 62,350 | 56,430 | 56,430 | (5,920) | -9% |
| Gross Expenditure | 176,555 | 184,765 | 188,100 | 11,545 | +7% |
| Income | (150) | (150) | (150) | 0 | +0% |
| Gross Income | (150) | (150) | (150) | 0 | +0% |
| Net Expenditure | 176,405 | 184,615 | 187,950 | 11,545 | +7% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|---------------------|---------------------|---------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Community Development (Partnerships and Commissioning) - Matthew Rawdon | | | | | |
| Employees | 95,322 | 77,440 | 70,660 | (24,662) | -26% |
| Premises | 12,465 | 12,345 | 13,480 | 1,015 | +8% |
| Transport | 1,000 | 1,000 | 750 | (250) | -25% |
| Supplies & Services | 17,012 | 14,364 | 13,850 | (3,162) | -19% |
| Support Services | 120,750 | 106,020 | 101,210 | (19,540) | -16% |
| Gross Expenditure | 246,549 | 211,169 | 199,950 | (46,599) | -19% |
| Net Expenditure | 246,549 | 211,169 | 199,950 | (46,599) | -19% |
| Market Undertakings - Mike Evans | | | | | |
| Premises | 5,071 | 5,341 | 4,798 | (273) | -5% |
| Supplies & Services | 8,010 | 8,010 | 8,210 | 200 | +2% |
| Support Services | 17,150 | 16,920 | 15,940 | (1,210) | -7% |
| Gross Expenditure | 30,231 | 30,271 | 28,948 | (1,283) | -4% |
| Income | (65,125) | (65,125) | (65,125) | 0 | +0% |
| Gross Income | (65,125) | (65,125) | (65,125) | 0 | +0% |
| Net Expenditure | (34,894) | (34,854) | (36,177) | (1,283) | -4% |
| Housing Benefit Payments - Chris Baker | | | | | |
| Employees | 145,160 | 160,500 | 148,200 | 3,040 | +2% |
| Premises | 8,390 | 8,320 | 9,080 | 690 | +8% |
| Transport | 2,260 | 1,800 | 1,600 | (660) | -29% |
| Supplies & Services | 20,140 | 19,582 | 14,350 | (5,790) | -29% |
| Third-Parties | 0 | 24,000 | 0 | 0 | |
| Transfer Payments | 47,209,385 | 47,209,385 | 47,308,000 | 98,615 | +0% |
| Support Services | 50,530 | 51,180 | 48,260 | (2,270) | -4% |
| Capital Charges | 333,125 | 333,125 | 333,125 | 0 | +0% |
| Gross Expenditure | 47,768,990 | 47,807,892 | 47,862,615 | 93,625 | +0% |
| Income | (47,919,158) | (47,919,158) | (48,031,940) | (112,782) | -0% |
| Gross Income | (47,919,158) | (47,919,158) | (48,031,940) | (112,782) | -0% |
| Net Expenditure | (150,168) | (111,266) | (169,325) | (19,157) | -13% |
| Housing Benefits (Administration) - Chris Baker | | | | | |
| Employees | 669,540 | 786,447 | 678,820 | 9,280 | +1% |
| Premises | 57,660 | 57,150 | 62,440 | 4,780 | +8% |
| Transport | 500 | 500 | 500 | 0 | +0% |
| Supplies & Services | 53,750 | 56,753 | 24,990 | (28,760) | -54% |
| Support Services | 1,441,610 | 1,715,210 | 1,470,140 | 28,530 | +2% |
| Gross Expenditure | 2,223,060 | 2,616,060 | 2,236,890 | 13,830 | +1% |
| Income | (799,902) | (799,902) | (788,260) | 11,642 | +1% |
| Gross Income | (799,902) | (799,902) | (788,260) | 11,642 | +1% |
| Net Expenditure | 1,423,158 | 1,816,158 | 1,448,630 | 25,472 | +2% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|--------------------|--------------------|--------------------|-------------------|-------------|
| | Original | Revised | Original | 2013/14 - 2014/15 | |
| | £ | £ | £ | £ | % |
| Democratic Representation and Management - Jim Doyle | | | | | |
| Employees | 244,840 | 243,677 | 244,690 | (150) | -0% |
| Premises | 15,035 | 14,889 | 16,140 | 1,105 | +7% |
| Transport | 5,595 | 6,775 | 6,090 | 495 | +9% |
| Supplies & Services | 550,975 | 512,755 | 527,730 | (23,245) | -4% |
| Support Services | 554,330 | 589,540 | 567,580 | 13,250 | +2% |
| Capital Charges | 10,370 | 10,370 | 10,370 | 0 | +0% |
| Gross Expenditure | 1,381,145 | 1,378,006 | 1,372,600 | (8,545) | -1% |
| Income | (1,025) | (2,500) | (1,100) | (75) | -7% |
| Gross Income | (1,025) | (2,500) | (1,100) | (75) | -7% |
| Net Expenditure | 1,380,120 | 1,375,506 | 1,371,500 | (8,620) | -1% |
| Corporate Management - Jim Doyle | | | | | |
| Support Services | 615,330 | 695,810 | 706,150 | 90,820 | +15% |
| Gross Expenditure | 615,330 | 695,810 | 706,150 | 90,820 | +15% |
| Recharge Income | (241,610) | (251,010) | (251,710) | (10,100) | -4% |
| Gross Income | (241,610) | (251,010) | (251,710) | (10,100) | -4% |
| Net Expenditure | 373,720 | 444,800 | 454,440 | 80,720 | +22% |
| Corporate Management (Financial Fees and Services) - Paul Sutton | | | | | |
| Supplies & Services | 190,000 | 190,000 | 190,000 | 0 | +0% |
| Gross Expenditure | 190,000 | 190,000 | 190,000 | 0 | +0% |
| Net Expenditure | 190,000 | 190,000 | 190,000 | 0 | +0% |
| Past Service Costs - Paul Sutton | | | | | |
| Employees | 1,551,000 | 1,515,540 | 2,533,330 | 982,330 | +63% |
| Gross Expenditure | 1,551,000 | 1,515,540 | 2,533,330 | 982,330 | +63% |
| Net Expenditure | 1,551,000 | 1,515,540 | 2,533,330 | 982,330 | +63% |
| Local Tax Collection - Chris Baker | | | | | |
| Employees | 878,400 | 834,524 | 878,293 | (107) | -0% |
| Premises | 35,770 | 35,450 | 38,730 | 2,960 | +8% |
| Transport | 5,830 | 5,830 | 5,800 | (30) | -1% |
| Supplies & Services | 404,175 | 325,239 | 349,400 | (54,775) | -14% |
| Support Services | 447,850 | 429,970 | 425,250 | (22,600) | -5% |
| Capital Charges | 103,760 | 100,000 | 100,000 | (3,760) | -4% |
| Gross Expenditure | 1,875,785 | 1,731,013 | 1,797,473 | (78,312) | -4% |
| Income | (558,000) | (548,000) | (548,000) | 10,000 | +2% |
| Recharge Income | (746,010) | (699,403) | (736,993) | 9,017 | +1% |
| Gross Income | (1,304,010) | (1,247,403) | (1,284,993) | 19,017 | +1% |
| Net Expenditure | 571,775 | 483,610 | 512,480 | (59,295) | -10% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|-----------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Registration of Electors - Jim Doyle | | | | | |
| Employees | 92,355 | 94,791 | 95,410 | 3,055 | +3% |
| Premises | 3,790 | 3,760 | 4,100 | 310 | +8% |
| Transport | 105 | 114 | 150 | 45 | +43% |
| Supplies & Services | 84,855 | 75,155 | 77,670 | (7,185) | -8% |
| Support Services | 43,200 | 46,450 | 44,350 | 1,150 | +3% |
| Capital Charges | 5,250 | 3,340 | 3,340 | (1,910) | -36% |
| Gross Expenditure | 229,555 | 223,610 | 225,020 | (4,535) | -2% |
| Income | (1,332) | (10,283) | (1,500) | (168) | -13% |
| Gross Income | (1,332) | (10,283) | (1,500) | (168) | -13% |
| Net Expenditure | 228,223 | 213,327 | 223,520 | (4,703) | -2% |
| Conducting Elections - Jim Doyle | | | | | |
| Employees | 60,000 | 102,970 | 100,000 | 40,000 | +67% |
| Premises | 16,030 | 26,735 | 26,330 | 10,300 | +64% |
| Supplies & Services | 23,760 | 32,669 | 27,000 | 3,240 | +14% |
| Support Services | 32,170 | 35,400 | 33,500 | 1,330 | +4% |
| Gross Expenditure | 131,960 | 197,774 | 186,830 | 54,870 | +42% |
| Income | (90,000) | (148,572) | (144,000) | (54,000) | -60% |
| Gross Income | (90,000) | (148,572) | (144,000) | (54,000) | -60% |
| Net Expenditure | 41,960 | 49,202 | 42,830 | 870 | +2% |
| Emergency Planning (Highbarns Chalk Mines) - Shane Flynn | | | | | |
| Supplies & Services | 51,555 | 20,003 | 0 | (51,555) | -100% |
| Support Services | 21,250 | 0 | 0 | (21,250) | -100% |
| Gross Expenditure | 72,805 | 20,003 | 0 | (72,805) | -100% |
| Net Expenditure | 72,805 | 20,003 | 0 | (72,805) | -100% |
| Local Welfare Assistance Schemes - Chris Baker | | | | | |
| Supplies & Services | 36,443 | 7,235 | 5,570 | (30,873) | -85% |
| Support Services | 22,140 | 29,890 | 23,480 | 1,340 | +6% |
| Gross Expenditure | 58,583 | 37,125 | 29,050 | (29,533) | -50% |
| Net Expenditure | 58,583 | 37,125 | 29,050 | (29,533) | -50% |
| General Grants, Bequests and Donations - Matthew Rawdon | | | | | |
| Supplies & Services | 680,160 | 680,153 | 680,160 | 0 | +0% |
| Capital Charges | 11,580 | 11,580 | 11,580 | 0 | +0% |
| Gross Expenditure | 691,740 | 691,733 | 691,740 | 0 | +0% |
| Net Expenditure | 691,740 | 691,733 | 691,740 | 0 | +0% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|--------------------|--------------------|--------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Parish Grants - Paul Sutton | | | | | |
| Supplies & Services | 375,670 | 285,834 | 249,920 | (125,750) | -33% |
| Gross Expenditure | 375,670 | 285,834 | 249,920 | (125,750) | -33% |
| Net Expenditure | 375,670 | 285,834 | 249,920 | (125,750) | -33% |
| Property Management and Office Accommodation - Mike Evans | | | | | |
| Employees | 415,678 | 414,387 | 420,607 | 4,929 | +1% |
| Premises | 1,130,158 | 1,108,730 | 716,302 | (413,856) | -37% |
| Transport | 5,000 | 5,000 | 4,500 | (500) | -10% |
| Supplies & Services | 145,506 | 199,991 | 161,479 | 15,973 | +11% |
| Third-Parties | 0 | 0 | 514,000 | 514,000 | |
| Support Services | 217,680 | 250,290 | 253,150 | 35,470 | +16% |
| Capital Charges | 176,450 | 166,420 | 150,270 | (26,180) | -15% |
| Gross Expenditure | 2,090,472 | 2,144,818 | 2,220,308 | 129,836 | +6% |
| Income | (22,012) | (26,013) | (14,000) | 8,012 | +36% |
| Recharge Income | (2,059,875) | (2,118,805) | (2,206,308) | (146,433) | -7% |
| Gross Income | (2,081,887) | (2,144,818) | (2,220,308) | (138,421) | -7% |
| Net Expenditure | 8,585 | 0 | 0 | (8,585) | -100% |
| Procurement Services - Ben Hosier | | | | | |
| Employees | 92,562 | 92,530 | 119,650 | 27,088 | +29% |
| Premises | 16,960 | 16,800 | 18,370 | 1,410 | +8% |
| Transport | 300 | 300 | 300 | 0 | +0% |
| Supplies & Services | 14,155 | 20,564 | 11,800 | (2,355) | -17% |
| Support Services | 65,850 | 71,500 | 69,200 | 3,350 | +5% |
| Gross Expenditure | 189,827 | 201,694 | 219,320 | 29,493 | +16% |
| Income | (50) | (14,730) | 0 | 50 | +100% |
| Recharge Income | (189,790) | (186,964) | (219,320) | (29,530) | -16% |
| Gross Income | (189,840) | (201,694) | (219,320) | (29,480) | -16% |
| Net Expenditure | (13) | 0 | 0 | 13 | +100% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|--------------------|--------------------|--------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Human Resources - Matthew Rawdon | | | | | |
| Employees | 501,750 | 495,600 | 579,180 | 77,430 | +15% |
| Premises | 43,040 | 42,790 | 46,660 | 3,620 | +8% |
| Transport | 640 | 256 | 300 | (340) | -53% |
| Supplies & Services | 41,622 | 39,144 | 42,300 | 678 | +2% |
| Third-Parties | 23,500 | 23,500 | 23,500 | 0 | +0% |
| Support Services | 265,870 | 217,630 | 215,780 | (50,090) | -19% |
| Gross Expenditure | 876,422 | 818,920 | 907,720 | 31,298 | +4% |
| Income | 0 | (210) | 0 | 0 | |
| Recharge Income | (875,970) | (818,710) | (907,720) | (31,750) | -4% |
| Gross Income | (875,970) | (818,920) | (907,720) | (31,750) | -4% |
| Net Expenditure | 452 | 0 | 0 | (452) | -100% |
| Legal Services - Mark Brookes | | | | | |
| Employees | 449,115 | 477,679 | 455,670 | 6,555 | +1% |
| Premises | 37,600 | 37,270 | 40,720 | 3,120 | +8% |
| Transport | 1,530 | 1,250 | 1,300 | (230) | -15% |
| Supplies & Services | 88,480 | 89,935 | 108,860 | 20,380 | +23% |
| Support Services | 98,980 | 108,220 | 105,240 | 6,260 | +6% |
| Gross Expenditure | 675,705 | 714,354 | 711,790 | 36,085 | +5% |
| Income | (54,820) | (69,200) | (55,800) | (980) | -2% |
| Recharge Income | (620,890) | (645,154) | (655,990) | (35,100) | -6% |
| Gross Income | (675,710) | (714,354) | (711,790) | (36,080) | -5% |
| Net Expenditure | (5) | 0 | 0 | 5 | +100% |
| Financial Services - Paul Sutton | | | | | |
| Employees | 1,122,925 | 1,022,737 | 1,029,076 | (93,849) | -8% |
| Premises | 53,430 | 52,960 | 57,860 | 4,430 | +8% |
| Transport | 1,450 | 966 | 1,000 | (450) | -31% |
| Supplies & Services | 75,450 | 77,467 | 68,474 | (6,976) | -9% |
| Third-Parties | 73,320 | 73,320 | 74,000 | 680 | +1% |
| Support Services | 497,550 | 516,360 | 501,100 | 3,550 | +1% |
| Capital Charges | 11,000 | 11,000 | 11,000 | 0 | +0% |
| Gross Expenditure | 1,835,125 | 1,754,810 | 1,742,510 | (92,615) | -5% |
| Income | (22,038) | (22,038) | (22,200) | (162) | -1% |
| Recharge Income | (1,812,980) | (1,732,772) | (1,720,310) | 92,670 | +5% |
| Gross Income | (1,835,018) | (1,754,810) | (1,742,510) | 92,508 | +5% |
| Net Expenditure | 107 | 0 | 0 | (107) | -100% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|------------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Central Administration - Shane Flynn | | | | | |
| Employees | 443,200 | 468,330 | 360,331 | (82,869) | -19% |
| Premises | 40,010 | 39,660 | 43,330 | 3,320 | +8% |
| Transport | 4,050 | 3,200 | 3,080 | (970) | -24% |
| Supplies & Services | 219,940 | 219,905 | 221,120 | 1,180 | +1% |
| Third-Parties | 1,180 | 1,180 | 1,200 | 20 | +2% |
| Support Services | 126,980 | 176,990 | 178,710 | 51,730 | +41% |
| Capital Charges | 6,550 | 14,630 | 16,130 | 9,580 | +146% |
| Gross Expenditure | 841,910 | 923,895 | 823,901 | (18,009) | -2% |
| Income | (510) | (510) | (510) | 0 | +0% |
| Recharge Income | (841,530) | (923,385) | (823,391) | 18,139 | +2% |
| Gross Income | (842,040) | (923,895) | (823,901) | 18,139 | +2% |
| Net Expenditure | (130) | 0 | 0 | 130 | +100% |
| Business Improvement & Facilitating Change - Shane Flynn | | | | | |
| Employees | 221,245 | 218,033 | 134,540 | (86,705) | -39% |
| Premises | 20,540 | 20,370 | 22,240 | 1,700 | +8% |
| Transport | 500 | 200 | 500 | 0 | +0% |
| Supplies & Services | 131,447 | 296,389 | 126,100 | (5,347) | -4% |
| Third-Parties | 0 | 0 | 17,000 | 17,000 | |
| Support Services | 116,160 | 85,140 | 87,540 | (28,620) | -25% |
| Capital Charges | 12,650 | 12,650 | 12,650 | 0 | +0% |
| Gross Expenditure | 502,542 | 632,782 | 400,570 | (101,972) | -20% |
| Recharge Income | (502,500) | (632,782) | (400,570) | 101,930 | +20% |
| Gross Income | (502,500) | (632,782) | (400,570) | 101,930 | +20% |
| Net Expenditure | 42 | 0 | 0 | (42) | -100% |
| Internal Audit - James Deane | | | | | |
| Supplies & Services | 980 | 1,000 | 900 | (80) | -8% |
| Third-Parties | 138,400 | 87,600 | 138,400 | 0 | +0% |
| Support Services | 26,370 | 29,870 | 28,840 | 2,470 | +9% |
| Gross Expenditure | 165,750 | 118,470 | 168,140 | 2,390 | +1% |
| Recharge Income | (165,690) | (118,470) | (168,140) | (2,450) | -1% |
| Gross Income | (165,690) | (118,470) | (168,140) | (2,450) | -1% |
| Net Expenditure | 60 | 0 | 0 | (60) | -100% |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|--------------------|--------------------|--------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Customer Services - Ben Hosier | | | | | |
| Employees | 944,826 | 448,964 | 53,670 | (891,156) | -94% |
| Premises | 110,170 | 109,200 | 119,300 | 9,130 | +8% |
| Transport | 1,000 | 107 | 0 | (1,000) | -100% |
| Supplies & Services | 114,354 | 116,090 | 82,110 | (32,244) | -28% |
| Third-Parties | 0 | 1,164,476 | 1,030,200 | 1,030,200 | |
| Support Services | 333,270 | 259,500 | 260,600 | (72,670) | -22% |
| Capital Charges | 60,290 | 60,290 | 60,290 | 0 | +0% |
| Gross Expenditure | 1,563,910 | 2,158,627 | 1,606,170 | 42,260 | +3% |
| Recharge Income | (1,563,840) | (2,158,627) | (1,606,170) | (42,330) | -3% |
| Gross Income | (1,563,840) | (2,158,627) | (1,606,170) | (42,330) | -3% |
| Net Expenditure | 70 | 0 | 0 | (70) | -100% |
| Communication & Consultation - Matthew Rawdon | | | | | |
| Employees | 184,540 | 175,387 | 211,620 | 27,080 | +15% |
| Premises | 12,260 | 12,160 | 13,270 | 1,010 | +8% |
| Transport | 250 | 1,690 | 1,620 | 1,370 | +548% |
| Supplies & Services | 107,254 | 90,731 | 92,510 | (14,744) | -14% |
| Support Services | 74,700 | 78,880 | 75,550 | 850 | +1% |
| Capital Charges | 0 | 470 | 1,400 | 1,400 | |
| Gross Expenditure | 379,004 | 359,318 | 395,970 | 16,966 | +4% |
| Income | (3,075) | (2,025) | (2,025) | 1,050 | +34% |
| Recharge Income | (375,940) | (357,293) | (393,945) | (18,005) | -5% |
| Gross Income | (379,015) | (359,318) | (395,970) | (16,955) | -4% |
| Net Expenditure | (11) | 0 | 0 | 11 | +100% |
| Other Directorate Support Teams - Craig Thorpe | | | | | |
| Employees | 112,323 | 112,616 | 108,563 | (3,760) | -3% |
| Premises | 12,280 | 11,320 | 11,780 | (500) | -4% |
| Transport | 100 | 100 | 50 | (50) | -50% |
| Supplies & Services | 27,142 | 22,152 | 21,900 | (5,242) | -19% |
| Support Services | 83,570 | 73,670 | 72,220 | (11,350) | -14% |
| Capital Charges | 4,800 | 3,290 | 3,290 | (1,510) | -31% |
| Gross Expenditure | 240,215 | 223,148 | 217,803 | (22,412) | -9% |
| Income | (5,945) | (5,945) | (5,500) | 445 | +7% |
| Recharge Income | (234,270) | (217,203) | (212,303) | 21,967 | +9% |
| Gross Income | (240,215) | (223,148) | (217,803) | 22,412 | +9% |
| Net Expenditure | 0 | 0 | 0 | 0 | |

APPENDIX D

| Finance & Resources | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|--------------------|--------------------|--------------------|-------------------|--------------|
| | Original | Revised | Original | 2013/14 - 2014/15 | |
| | £ | £ | £ | £ | % |
| Information and Communication Technology - Ben Trueman | | | | | |
| Employees | 584,357 | 687,558 | 567,580 | (16,777) | -3% |
| Premises | 65,375 | 64,895 | 69,800 | 4,425 | +7% |
| Transport | 1,200 | 4,570 | 4,100 | 2,900 | +242% |
| Supplies & Services | 375,068 | 414,740 | 379,660 | 4,592 | +1% |
| Support Services | 200,150 | 338,780 | 358,250 | 158,100 | +79% |
| Capital Charges | 407,580 | 384,530 | 440,290 | 32,710 | +8% |
| Gross Expenditure | 1,633,730 | 1,895,073 | 1,819,680 | 185,950 | +11% |
| Income | 0 | (1,276) | 0 | 0 | |
| Recharge Income | (1,633,750) | (1,893,797) | (1,819,680) | (185,930) | -11% |
| Gross Income | (1,633,750) | (1,895,073) | (1,819,680) | (185,930) | -11% |
| Net Expenditure | (20) | 0 | 0 | 20 | +100% |
| Management Team and Other Support Overheads - Sally Marshall | | | | | |
| Employees | 1,857,527 | 1,846,831 | 1,922,992 | 65,465 | +4% |
| Premises | 4,450 | 2,850 | 2,990 | (1,460) | -33% |
| Transport | 8,418 | 6,232 | 4,169 | (4,249) | -50% |
| Supplies & Services | 94,068 | 83,464 | 58,242 | (35,826) | -38% |
| Support Services | 2,058,930 | 2,469,600 | 2,163,990 | 105,060 | +5% |
| Capital Charges | 52,270 | 13,040 | 13,040 | (39,230) | -75% |
| Gross Expenditure | 4,075,663 | 4,422,017 | 4,165,423 | 89,760 | +2% |
| Recharge Income | (4,075,180) | (4,422,017) | (4,165,423) | (90,243) | -2% |
| Gross Income | (4,075,180) | (4,422,017) | (4,165,423) | (90,243) | -2% |
| Net Expenditure | 483 | 0 | 0 | (483) | -100% |
| Investment Property - Mike Evans | | | | | |
| Premises | 679,600 | 594,481 | 538,630 | (140,970) | -21% |
| Supplies & Services | 149,670 | 164,474 | 158,560 | 8,890 | +6% |
| Third-Parties | 30,000 | 30,000 | 0 | (30,000) | -100% |
| Support Services | 677,370 | 672,990 | 667,940 | (9,430) | -1% |
| Gross Expenditure | 1,536,640 | 1,461,945 | 1,365,130 | (171,510) | -11% |
| Income | (3,658,292) | (3,611,052) | (3,918,139) | (259,847) | -7% |
| Gross Income | (3,658,292) | (3,611,052) | (3,918,139) | (259,847) | -7% |
| Net Expenditure | (2,121,652) | (2,149,107) | (2,553,009) | (431,357) | -20% |
| Committee Net Expenditure | 7,182,127 | 7,097,936 | 7,081,894 | (100,233) | -1% |

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE BUDGETS 2014/15

| | Original 2013/14 | Revised 2013/14 | Original 2014/15 | Variance 2013/14 to 2014/15 | |
|---|---------------------|---------------------|---------------------|--------------------------------|--------------|
| | £ | £ | £ | £ | % |
| Strategic Planning & Environment Expenditure | | | | | |
| Employees | 8,066,583 | 8,390,133 | 8,166,557 | 99,974 | 1.2 |
| Premises | 1,374,715 | 1,422,776 | 1,421,561 | 46,846 | 3.4 |
| Transport | 2,859,046 | 3,103,985 | 2,967,631 | 108,585 | 3.8 |
| Supplies & Services | 5,639,357 | 5,239,245 | 4,260,787 | (1,378,570) | -24.4 |
| Support Services | 2,787,130 | 2,886,758 | 2,788,465 | 1,335 | 0.0 |
| Third-Parties | 84,850 | 143,259 | 189,430 | 104,580 | 123.3 |
| Capital Charges | 1,294,836 | 883,206 | 910,506 | (384,330) | -29.7 |
| Total Expenditure | 22,106,517 | 22,069,362 | 20,704,937 | (1,401,580) | -6.3 |
| Income | | | | | |
| Income | (6,448,967) | (7,006,214) | (6,804,620) | (355,653) | 5.5 |
| Recharge Income | (5,557,916) | (5,266,112) | (4,918,767) | 639,149 | -11.5 |
| Total Income | (12,006,883) | (12,272,326) | (11,723,387) | 283,496 | |
| Net Expenditure | 10,099,634 | 9,797,036 | 8,981,550 | (1,118,084) | -11.1 |

STRATEGIC PLANNING AND ENVIRONMENT COMMITTEE DETAILED BUDGETS 2014/2015

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|--------------------|--------------------|--------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Open Spaces - Craig Thorpe | | | | | |
| Employees | 2,446,000 | 2,467,945 | 2,475,728 | 29,728 | +1% |
| Premises | 581,148 | 600,255 | 591,958 | 10,810 | +2% |
| Transport | 368,904 | 416,930 | 402,430 | 33,526 | +9% |
| Supplies & Services | 538,397 | 518,717 | 526,824 | (11,573) | -2% |
| Support Services | 530,240 | 535,270 | 533,230 | 2,990 | +1% |
| Capital Charges | 321,760 | 299,820 | 326,180 | 4,420 | +1% |
| Gross Expenditure | 4,786,449 | 4,838,937 | 4,856,350 | 69,901 | +1% |
| Income | (447,877) | (477,443) | (454,330) | (6,453) | -1% |
| Recharge Income | (3,098,990) | (2,582,163) | (2,646,725) | 452,265 | +15% |
| Gross Income | (3,546,867) | (3,059,606) | (3,101,055) | 445,812 | +13% |
| Net Expenditure | 1,239,582 | 1,779,331 | 1,755,295 | 515,713 | +42% |
| Environmental Services Management and Overheads - Craig Thorpe | | | | | |
| Employees | 156,367 | 152,407 | 161,513 | 5,146 | +3% |
| Premises | 16,350 | 11,430 | 16,490 | 140 | +1% |
| Transport | 45,305 | 41,025 | 44,020 | (1,285) | -3% |
| Supplies & Services | 169,682 | 222,312 | 207,471 | 37,789 | +22% |
| Third-Parties | 9,650 | 13,329 | 13,500 | 3,850 | +40% |
| Support Services | 236,850 | 238,630 | 205,620 | (31,230) | -13% |
| Capital Charges | 1,610 | 900 | 900 | (710) | -44% |
| Gross Expenditure | 635,814 | 680,033 | 649,514 | 13,700 | +2% |
| Income | (1,538) | (1,538) | (1,200) | 338 | +22% |
| Recharge Income | (647,140) | (678,495) | (648,314) | (1,174) | -0% |
| Gross Income | (648,678) | (680,033) | (649,514) | (836) | -0% |
| Net Expenditure | (12,864) | 0 | 0 | 12,864 | +100% |
| Transport Services - Craig Thorpe | | | | | |
| Employees | 181,041 | 150,637 | 179,215 | (1,826) | -1% |
| Premises | 33,940 | 35,750 | 37,480 | 3,540 | +10% |
| Transport | 1,264,281 | 1,453,501 | 1,314,901 | 50,620 | +4% |
| Supplies & Services | 19,090 | 26,610 | 17,382 | (1,708) | -9% |
| Support Services | 56,810 | 52,520 | 51,830 | (4,980) | -9% |
| Capital Charges | 3,920 | 3,920 | 3,920 | 0 | +0% |
| Gross Expenditure | 1,559,082 | 1,722,938 | 1,604,728 | 45,646 | +3% |
| Income | (5,000) | (8,000) | (5,000) | 0 | +0% |
| Recharge Income | (1,554,050) | (1,714,938) | (1,599,728) | (45,678) | -3% |
| Gross Income | (1,559,050) | (1,722,938) | (1,604,728) | (45,678) | -3% |
| Net Expenditure | 32 | 0 | 0 | (32) | -100% |

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|--------------------|--------------------|--------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Street Cleansing (Non-Highway) - Craig Thorpe | | | | | |
| Supplies & Services | 1,753,320 | 1,236,493 | 1,267,405 | (485,915) | -28% |
| Support Services | 15,040 | 27,110 | 28,500 | 13,460 | +89% |
| Gross Expenditure | 1,768,360 | 1,263,603 | 1,295,905 | (472,455) | -27% |
| Net Expenditure | 1,768,360 | 1,263,603 | 1,295,905 | (472,455) | -27% |
| Household Waste and Recycling - Craig Thorpe | | | | | |
| Employees | 2,891,673 | 2,922,460 | 2,748,286 | (143,387) | -5% |
| Premises | 148,380 | 162,380 | 168,360 | 19,980 | +13% |
| Transport | 947,592 | 1,011,375 | 1,059,850 | 112,258 | +12% |
| Supplies & Services | 253,490 | 259,561 | 130,376 | (123,114) | -49% |
| Support Services | 778,160 | 746,578 | 736,185 | (41,975) | -5% |
| Capital Charges | 671,080 | 320,680 | 321,620 | (349,460) | -52% |
| Gross Expenditure | 5,690,375 | 5,423,034 | 5,164,677 | (525,698) | -9% |
| Income | (1,624,192) | (1,744,842) | (1,554,700) | 69,492 | +4% |
| Recharge Income | (150,848) | (183,628) | 0 | 150,848 | +100% |
| Gross Income | (1,775,040) | (1,928,470) | (1,554,700) | 220,340 | +12% |
| Net Expenditure | 3,915,335 | 3,494,564 | 3,609,977 | (305,358) | -8% |
| Trade Waste - Craig Thorpe | | | | | |
| Employees | 26,791 | 27,071 | 191,173 | 164,382 | +614% |
| Premises | 5,470 | 5,720 | 6,000 | 530 | +10% |
| Transport | 213,200 | 162,999 | 127,880 | (85,320) | -40% |
| Supplies & Services | 558,646 | 572,940 | 446,759 | (111,887) | -20% |
| Support Services | 117,490 | 117,340 | 112,720 | (4,770) | -4% |
| Capital Charges | 95,720 | 74,290 | 74,290 | (21,430) | -22% |
| Gross Expenditure | 1,017,317 | 960,360 | 958,822 | (58,495) | -6% |
| Income | (963,500) | (953,500) | (1,016,000) | (52,500) | -5% |
| Recharge Income | (106,888) | (106,888) | 0 | 106,888 | +100% |
| Gross Income | (1,070,388) | (1,060,388) | (1,016,000) | 54,388 | +5% |
| Net Expenditure | (53,071) | (100,028) | (57,178) | (4,107) | -8% |

APPENDIX E

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|------------------|------------------|------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Building Control - Alex Chrusciak | | | | | |
| Employees | 469,911 | 461,725 | 460,950 | (8,961) | -2% |
| Premises | 24,110 | 23,920 | 25,860 | 1,750 | +7% |
| Transport | 8,000 | 6,980 | 8,000 | 0 | +0% |
| Supplies & Services | 112,086 | 59,727 | 69,220 | (42,866) | -38% |
| Third-Parties | 0 | 41,690 | 46,430 | 46,430 | |
| Support Services | 204,830 | 241,580 | 216,790 | 11,960 | +6% |
| Capital Charges | 3,550 | 3,550 | 3,550 | 0 | +0% |
| Gross Expenditure | 822,487 | 839,172 | 830,800 | 8,313 | +1% |
| Income | (529,200) | (549,200) | (531,400) | (2,200) | -0% |
| Gross Income | (529,200) | (549,200) | (531,400) | (2,200) | -0% |
| Net Expenditure | 293,287 | 289,972 | 299,400 | 6,113 | +2% |
| Development Control - Alex Chrusciak | | | | | |
| Employees | 884,314 | 880,277 | 781,327 | (102,987) | -12% |
| Premises | 60,860 | 78,270 | 65,910 | 5,050 | +8% |
| Transport | 6,900 | 6,900 | 6,900 | 0 | +0% |
| Supplies & Services | 179,417 | 180,931 | 170,641 | (8,776) | -5% |
| Support Services | 308,620 | 335,990 | 318,970 | 10,350 | +3% |
| Gross Expenditure | 1,440,111 | 1,482,368 | 1,343,748 | (96,363) | -7% |
| Income | (627,950) | (700,000) | (677,950) | (50,000) | -8% |
| Gross Income | (627,950) | (700,000) | (677,950) | (50,000) | -8% |
| Net Expenditure | 812,161 | 782,368 | 665,798 | (146,363) | -18% |
| Economic Development (General) - Chris Taylor | | | | | |
| Employees | 0 | 83,580 | 61,780 | 61,780 | |
| Transport | 0 | 745 | 300 | 300 | |
| Supplies & Services | 250,000 | 239,464 | 110,500 | (139,500) | -56% |
| Third-Parties | 0 | 0 | 34,000 | 34,000 | |
| Capital Charges | 70,940 | 5,180 | 5,180 | (65,760) | -93% |
| Gross Expenditure | 320,940 | 328,969 | 211,760 | (109,180) | -34% |
| Income | 0 | (81,659) | (82,540) | (82,540) | |
| Gross Income | 0 | (81,659) | (82,540) | (82,540) | |
| Net Expenditure | 320,940 | 247,310 | 129,220 | (191,720) | -60% |

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|------------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Premises Development (Maylands Business Centre) - Chris Taylor | | | | | |
| Employees | 49,290 | 62,567 | 66,780 | 17,490 | +35% |
| Premises | 73,447 | 73,447 | 66,510 | (6,937) | -9% |
| Transport | 0 | 34 | 0 | 0 | |
| Supplies & Services | 16,663 | 23,809 | 23,260 | 6,597 | +40% |
| Third-Parties | 41,700 | 41,700 | 47,000 | 5,300 | +13% |
| Support Services | 39,870 | 36,860 | 24,000 | (15,870) | -40% |
| Capital Charges | 18,106 | 65,286 | 65,286 | 47,180 | +261% |
| Gross Expenditure | 239,076 | 303,703 | 292,836 | 53,760 | +22% |
| Income | (256,000) | (256,000) | (256,000) | 0 | +0% |
| Gross Income | (256,000) | (256,000) | (256,000) | 0 | +0% |
| Net Expenditure | (16,924) | 47,703 | 36,836 | 53,760 | +318% |
| Premises Development (PSQ) - Shane Flynn | | | | | |
| Employees | 0 | 94,301 | 0 | 0 | |
| Supplies & Services | 500,000 | 506,000 | 0 | (500,000) | -100% |
| Gross Expenditure | 500,000 | 600,301 | 0 | (500,000) | -100% |
| Net Expenditure | 500,000 | 600,301 | 0 | (500,000) | -100% |
| Support to Business and Enterprise - Chris Taylor | | | | | |
| Employees | 0 | 0 | 85,000 | 85,000 | |
| Premises | 12,810 | 12,690 | 13,880 | 1,070 | +8% |
| Supplies & Services | 11,760 | 116,580 | 11,760 | 0 | +0% |
| Support Services | 103,460 | 110,810 | 139,490 | 36,030 | +35% |
| Gross Expenditure | 128,030 | 240,080 | 250,130 | 122,100 | +95% |
| Recharge Income | 0 | 0 | (24,000) | (24,000) | |
| Gross Income | 0 | 0 | (24,000) | (24,000) | |
| Net Expenditure | 128,030 | 240,080 | 226,130 | 98,100 | +77% |
| Training and Employment - Chris Taylor | | | | | |
| Employees | 126,410 | 219,301 | 0 | (126,410) | -100% |
| Premises | 6,410 | 6,360 | 6,940 | 530 | +8% |
| Transport | 0 | 16 | 0 | 0 | |
| Supplies & Services | 32,765 | 53,785 | 2,430 | (30,335) | -93% |
| Support Services | 38,510 | 43,070 | 42,750 | 4,240 | +11% |
| Gross Expenditure | 204,095 | 322,532 | 52,120 | (151,975) | -74% |
| Net Expenditure | 204,095 | 322,532 | 52,120 | (151,975) | -74% |

APPENDIX E

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|------------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Environmental Grants - Chris Taylor | | | | | |
| Supplies & Services | 25,000 | 23,194 | 25,000 | 0 | +0% |
| Gross Expenditure | 25,000 | 23,194 | 25,000 | 0 | +0% |
| Net Expenditure | 25,000 | 23,194 | 25,000 | 0 | +0% |
| Conservation and Listed Buildings Policy - Chris Taylor | | | | | |
| Employees | 0 | 0 | 121,660 | 121,660 | |
| Transport | 0 | 0 | 0 | 0 | |
| Supplies & Services | 1,430 | 2,651 | 970 | (460) | -32% |
| Support Services | 42,020 | 48,560 | 44,820 | 2,800 | +7% |
| Gross Expenditure | 43,450 | 51,211 | 167,450 | 124,000 | +285% |
| Net Expenditure | 43,450 | 51,211 | 167,450 | 124,000 | +285% |
| Planning Policy (General) - Chris Taylor | | | | | |
| Employees | 630,543 | 655,094 | 629,037 | (1,506) | -0% |
| Premises | 6,410 | 6,360 | 6,940 | 530 | +8% |
| Transport | 2,250 | 2,250 | 2,250 | 0 | +0% |
| Supplies & Services | 369,454 | 255,461 | 356,340 | (13,114) | -4% |
| Third-Parties | 7,500 | 5,500 | 7,500 | 0 | +0% |
| Support Services | 114,810 | 126,250 | 123,280 | 8,470 | +7% |
| Capital Charges | 5,500 | 6,930 | 6,930 | 1,430 | +26% |
| Gross Expenditure | 1,136,467 | 1,057,845 | 1,132,277 | (4,190) | -0% |
| Income | (500) | (500) | (500) | 0 | +0% |
| Gross Income | (500) | (500) | (500) | 0 | +0% |
| Net Expenditure | 1,135,967 | 1,057,345 | 1,131,777 | (4,190) | -0% |
| Planning Projects and Implementation - Chris Taylor | | | | | |
| Employees | 577 | 577 | 0 | (577) | -100% |
| Transport | 1,384 | 0 | 0 | (1,384) | -100% |
| Supplies & Services | 1,172 | 261 | 0 | (1,172) | -100% |
| Support Services | 107,510 | 122,020 | 109,930 | 2,420 | +2% |
| Gross Expenditure | 110,643 | 122,858 | 109,930 | (713) | -1% |
| Net Expenditure | 110,643 | 122,858 | 109,930 | (713) | -1% |

APPENDIX E

| Strategic Planning & Environment | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|--------------------|--------------------|--------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Car Parking - Mike Evans | | | | | |
| Employees | 120,330 | 122,132 | 120,018 | (312) | -0% |
| Premises | 372,709 | 373,813 | 379,863 | 7,154 | +2% |
| Transport | 1,130 | 1,130 | 1,000 | (130) | -12% |
| Supplies & Services | 835,080 | 926,442 | 880,819 | 45,739 | +5% |
| Third-Parties | 6,000 | 11,040 | 11,000 | 5,000 | +83% |
| Support Services | 36,850 | 44,180 | 43,230 | 6,380 | +17% |
| Capital Charges | 102,650 | 102,650 | 102,650 | 0 | +0% |
| Gross Expenditure | 1,474,749 | 1,581,387 | 1,538,580 | 63,831 | +4% |
| Income | (1,763,210) | (1,953,532) | (1,945,000) | (181,790) | -10% |
| Gross Income | (1,763,210) | (1,953,532) | (1,945,000) | (181,790) | -10% |
| Net Expenditure | (288,461) | (372,145) | (406,420) | (117,959) | -41% |
| Local Land Charges - Alex Chrusciak | | | | | |
| Employees | 83,336 | 90,058 | 84,090 | 754 | +1% |
| Premises | 32,670 | 32,380 | 35,370 | 2,700 | +8% |
| Transport | 100 | 100 | 100 | 0 | +0% |
| Supplies & Services | 11,905 | 14,306 | 13,630 | 1,725 | +14% |
| Third-Parties | 20,000 | 30,000 | 30,000 | 10,000 | +50% |
| Support Services | 56,060 | 59,990 | 57,120 | 1,060 | +2% |
| Gross Expenditure | 204,071 | 226,834 | 220,310 | 16,239 | +8% |
| Income | (230,000) | (280,000) | (280,000) | (50,000) | -22% |
| Gross Income | (230,000) | (280,000) | (280,000) | (50,000) | -22% |
| Net Expenditure | (25,929) | (53,166) | (59,690) | (33,761) | -130% |
| Committee Net Expenditure | 10,099,633 | 9,797,033 | 8,981,550 | (1,118,083) | -11% |

HOUSING AND COMMUNITY COMMITTEE BUDGETS 2014/15

| | Original 2013/14 | Revised 2013/14 | Original 2014/15 | Variance 2013/14 to 2014/15 | |
|--|---------------------|--------------------|---------------------|--------------------------------|-------------|
| | £ | £ | £ | £ | % |
| Housing & Community Expenditure | | | | | |
| Employees | 2,960,157 | 3,128,151 | 3,091,307 | 131,150 | 4.4 |
| Premises | 568,394 | 813,215 | 609,921 | 41,527 | 7.3 |
| Transport | 92,544 | 71,708 | 67,090 | (25,454) | -27.5 |
| Supplies & Services | 2,198,103 | 2,102,835 | 2,207,996 | 9,893 | 0.5 |
| Support Services | 1,477,540 | 1,544,800 | 1,381,890 | (95,650) | -6.5 |
| Third-Parties | 24,600 | 24,750 | 25,370 | 770 | 3.1 |
| Transfer Payments | 5,000 | 5,000 | 5,000 | 0 | 0.0 |
| Capital Charges | 1,075,790 | 1,089,540 | 1,089,550 | 13,760 | 1.3 |
| Total Expenditure | 8,402,128 | 8,779,999 | 8,478,124 | 75,996 | 0.9 |
| Income | | | | | |
| Income | (3,234,291) | (3,445,135) | (3,550,306) | (316,015) | 9.8 |
| Recharge Income | (783,943) | (660,102) | (688,595) | 95,348 | -12.2 |
| Total Income | (4,018,234) | (4,105,237) | (4,238,901) | (220,667) | |
| Net Expenditure | 4,383,894 | 4,674,762 | 4,239,223 | (144,671) | -3.3 |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|-----------------|------------------|------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Theatres and Public Entertainment - Julie Still | | | | | |
| Employees | 174,297 | 176,011 | 176,200 | 1,903 | +1% |
| Premises | 73,783 | 41,824 | 78,988 | 5,205 | +7% |
| Transport | 500 | 1,000 | 500 | 0 | +0% |
| Supplies & Services | 122,408 | 93,088 | 113,979 | (8,429) | -7% |
| Support Services | 75,860 | 72,730 | 70,810 | (5,050) | -7% |
| Capital Charges | 20,260 | 26,320 | 26,320 | 6,060 | +30% |
| Gross Expenditure | 467,108 | 410,973 | 466,797 | (311) | -0% |
| Income | (62,716) | (40,000) | (58,550) | 4,166 | +7% |
| Gross Income | (62,716) | (40,000) | (58,550) | 4,166 | +7% |
| Net Expenditure | 404,392 | 370,973 | 408,247 | 3,855 | +1% |
| Outdoor Sports & Recreation Facilities (Adventure Playgrounds) - Julie Still | | | | | |
| Employees | 361,433 | 395,293 | 364,537 | 3,104 | +1% |
| Premises | 72,412 | 55,902 | 74,429 | 2,017 | +3% |
| Transport | 2,900 | 2,929 | 2,900 | 0 | +0% |
| Supplies & Services | 36,212 | 33,876 | 36,179 | (33) | -0% |
| Support Services | 101,250 | 93,790 | 96,200 | (5,050) | -5% |
| Capital Charges | 10,440 | 10,440 | 10,440 | 0 | +0% |
| Gross Expenditure | 584,647 | 592,230 | 584,685 | 38 | +0% |
| Income | (30,551) | (33,551) | (28,551) | 2,000 | +7% |
| Gross Income | (30,551) | (33,551) | (28,551) | 2,000 | +7% |
| Net Expenditure | 554,096 | 558,679 | 556,134 | 2,038 | +0% |
| Community Safety (Crime Reduction) - Julie Still | | | | | |
| Employees | 215,990 | 205,639 | 221,419 | 5,429 | +3% |
| Premises | 27,420 | 27,215 | 29,050 | 1,630 | +6% |
| Transport | 7,250 | 6,280 | 6,160 | (1,090) | -15% |
| Supplies & Services | 80,888 | 73,135 | 79,128 | (1,760) | -2% |
| Support Services | 113,400 | 128,660 | 124,590 | 11,190 | +10% |
| Capital Charges | 1,600 | 1,600 | 1,600 | 0 | +0% |
| Gross Expenditure | 446,548 | 442,529 | 461,947 | 15,399 | +3% |
| Income | (10,000) | (34,010) | (34,000) | (24,000) | -240% |
| Recharge Income | (85,403) | (85,403) | (87,538) | (2,135) | -2% |
| Gross Income | (95,403) | (119,413) | (121,538) | (26,135) | -27% |
| Net Expenditure | 351,145 | 323,116 | 340,409 | (10,736) | -3% |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|------------------|------------------|------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Community Safety (CCTV) - Julie Still | | | | | |
| Employees | 306,598 | 321,370 | 357,683 | 51,085 | +17% |
| Premises | 81,209 | 117,369 | 99,460 | 18,251 | +22% |
| Transport | 200 | 200 | 200 | 0 | +0% |
| Supplies & Services | 18,522 | 15,202 | 15,926 | (2,596) | -14% |
| Support Services | 50,420 | 51,000 | 49,480 | (940) | -2% |
| Capital Charges | 15,610 | 15,610 | 15,610 | 0 | +0% |
| Gross Expenditure | 472,559 | 520,751 | 538,359 | 65,800 | +14% |
| Recharge Income | (385,210) | (419,889) | (420,607) | (35,397) | -9% |
| Gross Income | (385,210) | (419,889) | (420,607) | (35,397) | -9% |
| Net Expenditure | 87,349 | 100,862 | 117,752 | 30,403 | +35% |
| Regulatory Services - Chris Troy | | | | | |
| Employees | 672,055 | 744,378 | 710,827 | 38,772 | +6% |
| Premises | 14,060 | 13,920 | 15,220 | 1,160 | +8% |
| Transport | 5,160 | 4,660 | 5,200 | 40 | +1% |
| Supplies & Services | 125,055 | 101,661 | 192,324 | 67,269 | +54% |
| Support Services | 348,940 | 330,400 | 329,280 | (19,660) | -6% |
| Capital Charges | 1,620 | 1,610 | 1,610 | (10) | -1% |
| Gross Expenditure | 1,166,890 | 1,196,629 | 1,254,461 | 87,571 | +8% |
| Income | (76,470) | (79,470) | (76,720) | (250) | -0% |
| Recharge Income | (225,550) | (147,410) | (173,050) | 52,500 | +23% |
| Gross Income | (302,020) | (226,880) | (249,770) | 52,250 | +17% |
| Net Expenditure | 864,870 | 969,749 | 1,004,691 | 139,821 | +16% |
| Regulatory Services (Licensing) - Mark Brookes | | | | | |
| Employees | 192,680 | 224,468 | 220,510 | 27,830 | +14% |
| Premises | 14,070 | 13,950 | 15,240 | 1,170 | +8% |
| Transport | 1,025 | 3,050 | 3,000 | 1,975 | +193% |
| Supplies & Services | 51,935 | 57,654 | 56,140 | 4,205 | +8% |
| Support Services | 69,910 | 68,480 | 69,570 | (340) | -0% |
| Gross Expenditure | 329,620 | 367,602 | 364,460 | 34,840 | +11% |
| Income | (297,085) | (297,085) | (300,160) | (3,075) | -1% |
| Gross Income | (297,085) | (297,085) | (300,160) | (3,075) | -1% |
| Net Expenditure | 32,535 | 70,517 | 64,300 | 31,765 | +98% |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|---|------------------|------------------|------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Pest Control - Chris Troy | | | | | |
| Employees | 28,640 | 30,540 | 28,548 | (92) | -0% |
| Transport | 6,970 | 4,370 | 5,700 | (1,270) | -18% |
| Supplies & Services | 5,485 | 4,360 | 4,266 | (1,219) | -22% |
| Capital Charges | 4,050 | 4,040 | 4,040 | (10) | -0% |
| Gross Expenditure | 45,145 | 43,310 | 42,554 | (2,591) | -6% |
| Income | (27,675) | (40,000) | (27,675) | 0 | +0% |
| Gross Income | (27,675) | (40,000) | (27,675) | 0 | +0% |
| Net Expenditure | 17,470 | 3,310 | 14,879 | (2,591) | -15% |
| Animal and Public Health - Chris Troy | | | | | |
| Employees | 166,655 | 103,860 | 106,303 | (60,352) | -36% |
| Premises | 3,390 | 3,490 | 2,880 | (510) | -15% |
| Transport | 53,230 | 33,645 | 32,080 | (21,150) | -40% |
| Supplies & Services | 157,695 | 143,014 | 141,225 | (16,470) | -10% |
| Support Services | 59,980 | 49,030 | 49,760 | (10,220) | -17% |
| Capital Charges | 13,940 | 10,650 | 10,650 | (3,290) | -24% |
| Gross Expenditure | 454,890 | 343,689 | 342,898 | (111,992) | -25% |
| Income | (172,149) | (172,149) | (157,150) | 14,999 | +9% |
| Recharge Income | (87,780) | (7,400) | (7,400) | 80,380 | +92% |
| Gross Income | (259,929) | (179,549) | (164,550) | 95,379 | +37% |
| Net Expenditure | 194,961 | 164,140 | 178,348 | (16,613) | -9% |
| Street Cleansing (Enforcement) - Craig Thorpe | | | | | |
| Employees | 150,470 | 157,482 | 148,836 | (1,634) | -1% |
| Transport | 8,010 | 7,290 | 6,800 | (1,210) | -15% |
| Supplies & Services | 11,845 | 7,755 | 9,457 | (2,388) | -20% |
| Support Services | 85,880 | 94,720 | 94,420 | 8,540 | +10% |
| Gross Expenditure | 256,205 | 267,247 | 259,513 | 3,308 | +1% |
| Income | (3,000) | (3,000) | (3,000) | 0 | +0% |
| Gross Income | (3,000) | (3,000) | (3,000) | 0 | +0% |
| Net Expenditure | 253,205 | 264,247 | 256,513 | 3,308 | +1% |
| Community Development (Parish Liaison) - Jim Doyle | | | | | |
| Employees | 0 | 16,405 | 27,820 | 27,820 | |
| Transport | 0 | 500 | 250 | 250 | |
| Supplies & Services | 0 | 0 | 1,270 | 1,270 | |
| Gross Expenditure | 0 | 16,905 | 29,340 | 29,340 | |
| Net Expenditure | 0 | 16,905 | 29,340 | 29,340 | |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|-----------------|------------------|------------------|------------------------|--------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Community Development (Residents Services & Neighbourhood Action) - Julie Still | | | | | |
| Employees | 145,705 | 155,207 | 158,266 | 12,561 | +9% |
| Premises | 2,000 | 1,045 | 1,200 | (800) | -40% |
| Transport | 2,000 | 1,335 | 1,500 | (500) | -25% |
| Supplies & Services | 29,988 | 34,392 | 46,300 | 16,312 | +54% |
| Support Services | 35,010 | 31,590 | 30,140 | (4,870) | -14% |
| Gross Expenditure | 214,703 | 223,569 | 237,406 | 22,703 | +11% |
| Income | 0 | (6,435) | 0 | 0 | |
| Gross Income | 0 | (6,435) | 0 | 0 | |
| Net Expenditure | 214,703 | 217,134 | 237,406 | 22,703 | +11% |
| Promotion and Marketing of the Area (Town Centres) - Chris Taylor | | | | | |
| Employees | 58,724 | 76,321 | 270 | (58,454) | -100% |
| Premises | 49,182 | 39,803 | 34,692 | (14,490) | -29% |
| Transport | 200 | 200 | 200 | 0 | +0% |
| Supplies & Services | 244,306 | 231,371 | 232,300 | (12,006) | -5% |
| Support Services | 34,280 | 30,210 | 28,900 | (5,380) | -16% |
| Capital Charges | 5,800 | 5,800 | 5,800 | 0 | +0% |
| Gross Expenditure | 392,492 | 383,705 | 302,162 | (90,330) | -23% |
| Net Expenditure | 392,492 | 383,705 | 302,162 | (90,330) | -23% |
| Homelessness - Julia Hedger | | | | | |
| Employees | 201,190 | 220,547 | 254,140 | 52,950 | +26% |
| Premises | 169,470 | 186,990 | 192,250 | 22,780 | +13% |
| Transport | 0 | 960 | 0 | 0 | |
| Supplies & Services | 22,234 | 25,009 | 23,840 | 1,606 | +7% |
| Support Services | 100,470 | 120,840 | 122,840 | 22,370 | +22% |
| Gross Expenditure | 493,364 | 554,346 | 593,070 | 99,706 | +20% |
| Income | (50,000) | (235,000) | (211,000) | (161,000) | -322% |
| Gross Income | (50,000) | (235,000) | (211,000) | (161,000) | -322% |
| Net Expenditure | 443,364 | 319,346 | 382,070 | (61,294) | -14% |
| Housing Advice - Julia Hedger | | | | | |
| Employees | 100,891 | 125,797 | 77,290 | (23,601) | -23% |
| Premises | 9,470 | 9,380 | 10,250 | 780 | +8% |
| Transport | 0 | 189 | 0 | 0 | |
| Supplies & Services | 43,101 | 52,185 | 0 | (43,101) | -100% |
| Support Services | 197,350 | 371,950 | 218,500 | 21,150 | +11% |
| Gross Expenditure | 350,812 | 559,501 | 306,040 | (44,772) | -13% |
| Net Expenditure | 350,812 | 559,501 | 306,040 | (44,772) | -13% |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|--------------------|--------------------|--------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Housing Strategy - Julia Hedger | | | | | |
| Employees | 154,459 | 144,276 | 188,650 | 34,191 | +22% |
| Premises | 18,930 | 18,770 | 20,500 | 1,570 | +8% |
| Transport | 5,000 | 5,000 | 2,500 | (2,500) | -50% |
| Supplies & Services | 13,752 | 21,332 | 53,040 | 39,288 | +286% |
| Transfer Payments | 5,000 | 5,000 | 5,000 | 0 | +0% |
| Support Services | 140,700 | 28,730 | 27,310 | (113,390) | -81% |
| Capital Charges | 0 | 13,380 | 13,380 | 13,380 | |
| Gross Expenditure | 337,841 | 236,488 | 310,380 | (27,461) | -8% |
| Net Expenditure | 337,841 | 236,488 | 310,380 | (27,461) | -8% |
| Garages - Calvin Fisher | | | | | |
| Premises | 4,866 | 5,667 | 5,302 | 436 | +9% |
| Supplies & Services | 1,194,030 | 1,438,655 | 1,168,855 | (25,175) | -2% |
| Support Services | 23,660 | 20,230 | 18,370 | (5,290) | -22% |
| Capital Charges | 1,002,470 | 1,000,090 | 1,000,100 | (2,370) | -0% |
| Gross Expenditure | 2,225,026 | 2,464,642 | 2,192,627 | (32,399) | -1% |
| Income | (2,482,096) | (2,481,886) | (2,630,000) | (147,904) | -6% |
| Gross Income | (2,482,096) | (2,481,886) | (2,630,000) | (147,904) | -6% |
| Net Expenditure | (257,070) | (17,244) | (437,373) | (180,303) | -70% |
| Private Sector Housing Renewal - Chris Troy | | | | | |
| Supplies & Services | 16,130 | 0 | 13,680 | (2,450) | -15% |
| Support Services | 12,670 | 15,180 | 16,040 | 3,370 | +27% |
| Gross Expenditure | 28,800 | 15,180 | 29,720 | 920 | +3% |
| Income | (22,550) | (22,550) | (23,500) | (950) | -4% |
| Gross Income | (22,550) | (22,550) | (23,500) | (950) | -4% |
| Net Expenditure | 6,250 | (7,370) | 6,220 | (30) | -0% |
| Supporting People - Andrew Vincent | | | | | |
| Supplies & Services | 11,000 | 11,000 | 11,000 | 0 | +0% |
| Gross Expenditure | 11,000 | 11,000 | 11,000 | 0 | +0% |
| Net Expenditure | 11,000 | 11,000 | 11,000 | 0 | +0% |

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

| Housing & Community | 2013/14 | 2013/14 | 2014/15 | Variance | |
|--|------------------|------------------|------------------|------------------------|-------------|
| | Original £ | Revised £ | Original £ | 2013/14 - 2014/15 £ | % |
| Emergency Planning - Chris Troy | | | | | |
| Employees | 30,370 | 30,556 | 50,008 | 19,638 | +65% |
| Premises | 28,130 | 27,890 | 30,460 | 2,330 | +8% |
| Transport | 100 | 100 | 100 | 0 | +0% |
| Supplies & Services | 13,515 | 9,145 | 9,086 | (4,429) | -33% |
| Third-Parties | 24,600 | 24,750 | 25,370 | 770 | +3% |
| Support Services | 27,760 | 37,260 | 35,680 | 7,920 | +29% |
| Gross Expenditure | 124,475 | 129,701 | 150,704 | 26,229 | +21% |
| Net Expenditure | 124,475 | 129,701 | 150,704 | 26,229 | +21% |
| Committee Net Expenditure | 4,383,890 | 4,674,759 | 4,239,222 | (144,668) | -3% |

GENERAL FUND RESERVES SUMMARY 2014/15

| General Fund | Balance as at 31/03/2013 | Transfers In 2013/14 | Transfers Out 2013/14 | Transfers Between 2013/14 | Balance as at 31/03/2014 | Transfers In 2014/15 | Transfers Out 2014/15 | Balance as at 31/03/2015 |
|--|---------------------------------|-----------------------------|------------------------------|----------------------------------|---------------------------------|-----------------------------|------------------------------|---------------------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Civic Centre Major Repairs Reserve | 348 | | | (348) | 0 | | | 0 |
| Earmarked Grants Reserve | 328 | | | | 328 | | | 328 |
| Redundancy Reserve | 1,125 | | | (1,125) | 0 | | | 0 |
| Management of Change Reserve | 1,452 | | (1,146) | 1,125 | 1,431 | 187 | (54) | 1,564 |
| Technology Reserve | 800 | | (152) | | 648 | | (50) | 598 |
| CSR Transitional Reserve | 550 | | (200) | (350) | 0 | | | 0 |
| Car Parks Commuted Sums Reserve | 266 | | (266) | | 0 | | | 0 |
| On Street Car Parking Reserve | 218 | | (60) | | 158 | | | 158 |
| Local Development Framework Reserve | 536 | 130 | | | 666 | | | 666 |
| Dacorum Development Reserve | 374 | 700 | (250) | | 824 | 596 | (78) | 1,342 |
| Planning Enforcement & Appeals Reserve | 125 | | | | 125 | | | 125 |
| Planning & Regeneration Project Reserve | 185 | | (20) | | 165 | | | 165 |
| Litigation Reserve | 214 | | | | 214 | | | 214 |
| Vehicle Replacement Reserve | 1,018 | 350 | (852) | 746 | 1,262 | 700 | (350) | 1,612 |
| GAF Reserve | 5 | | | (5) | 0 | | | 0 |
| Cemeteries Safety Reserve | 61 | | | (61) | 0 | | | 0 |
| Longdean School Repairs Reserve | 7 | | | | 7 | | | 7 |
| Tring Swimming Pool Repairs Reserve | 67 | 8 | | | 75 | | | 75 |
| Youth Club Reserve | 101 | | | | 101 | | | 101 |
| Election Reserve | 99 | 30 | | | 129 | 30 | | 159 |
| Uninsured Loss Reserve | 700 | | | 61 | 761 | | | 761 |
| VAT Reserve | 1,905 | | (450) | (1,455) | 0 | | | 0 |
| Training & Development Reserve | 150 | | (40) | | 110 | | (40) | 70 |
| Housing Conditions Survey Reserve | 68 | 15 | | | 83 | | (83) | 0 |
| S106 Commuted Sums Reserve | 622 | | (12) | | 610 | | | 610 |
| Dacorum Partnership Reserve | 91 | | | | 91 | | | 91 |
| Dacorum Rent Aid - Guarantee Scheme | 15 | | | (15) | 0 | | | 0 |
| Rent Guarantee Scheme Reserve | 15 | | | (15) | 0 | | | 0 |
| PSQ Reserve | 1,150 | 700 | (600) | 383 | 1,633 | 367 | | 2,000 |
| LG Resource Review / Localisation of C Tax | 259 | | | (259) | 0 | | | 0 |
| Funding Equalisation Reserve | 0 | 633 | | 609 | 1,242 | | (790) | 452 |
| Pensions Reserve | 1,500 | | | 709 | 2,209 | | (709) | 1,500 |
| Maylands Plus Reserve | 56 | | | | 56 | | | 56 |
| Total Earmarked Reserves | 14,410 | 2,566 | (4,048) | 0 | 12,928 | 1,880 | (2,154) | 12,654 |
| General Fund Working Balance | 2,991 | 0 | 0 | 0 | 2,991 | 0 | 0 | 2,991 |
| Total General Fund Reserves | 17,401 | 2,566 | (4,048) | 0 | 15,919 | 1,880 | (2,154) | 15,645 |

HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2014/15

| | Original 2013/14 (a) | Revised 2013/14 | Original 2014/15 (b) | Movement (b) - (a) |
|--|----------------------------|--------------------|----------------------------|-----------------------|
| | £000 | £000 | £000 | £000 |
| Income | | | | |
| Dwelling Rents | (52,484) | (52,134) | (54,335) | (1,851) |
| Non-Dwelling Rents | (260) | (260) | (80) | 180 |
| Tenant Service Charges | (709) | (709) | (726) | (17) |
| Leaseholder Charges | (392) | (392) | (430) | (38) |
| Interest and Investment Income | (155) | (155) | (100) | 55 |
| Contributions to Expenditure | (456) | (456) | (460) | (4) |
| Total Income | (54,456) | (54,106) | (56,131) | (1,675) |
| Expenditure | | | | |
| Repairs and Maintenance | 10,727 | 12,001 | 11,928 | 1,201 |
| Revenue Contribution to Capital | 11,956 | 15,478 | 16,485 | 4,529 |
| Supervision & Management | | | | |
| General Expenses | 5,322 | 5,269 | 5,735 | 413 |
| Corporate and Democratic Core | 252 | 261 | 261 | 9 |
| Special Expenses | 4,734 | 5,314 | 4,871 | |
| Rent, Rates, Taxes & Other Charges | 14 | 14 | 14 | 0 |
| Provision for Bad Debts | 212 | 212 | 216 | 4 |
| Interest Payable | 11,665 | 11,665 | 11,665 | 0 |
| Depreciation | 9,389 | 8,907 | 8,908 | (481) |
| Total Expenditure | 54,271 | 59,121 | 60,083 | 5,675 |
| Contribution to/(from) Strategic Acquisitions Reserve | 0 | (5,000) | (4,190) | (4,190) |
| HRA Deficit / (Surplus) | (185) | 15 | (238) | (190) |
| Housing Revenue Account Balance: | | | | |
| Opening Balance at 1 April | (2,777) | (2,777) | (2,762) | |
| Deficit / (Surplus) for the year | (185) | 15 | (238) | |
| Contributions to Earmarked Reserves | 0 | 0 | 0 | |
| Closing Balance at 31 March | (2,962) | (2,762) | (3,000) | |

| | | | | |
|--|-----------------|----------------|----------------|--|
| Strategic Acquisitions Reserve: | | | | |
| Opening Balance at 1 April | (12,000) | (12,000) | (7,000) | |
| Deficit / (Surplus) for the year | 0 | 5,000 | 4,190 | |
| Contributions to Earmarked Reserves | 0 | 0 | 0 | |
| Closing Balance at 31 March | (12,000) | (7,000) | (2,810) | |

SUMMARY OF MAJOR MOVEMENTS ORIGINAL 2013/14 - 2014/15**Dwelling Rents**

The budget for dwelling rents reflects increases in line with the current Government Rent Policy (RPI + 0.5% + £2). The average dwelling rent is proposed to increase from £96.76pw in 2013/14 to £101.83pw and average increase of 5.23%. This compares to an increase of 4.84% in 2013/14.

The budget for dwelling rents has been reduced by £788k in the light of the level of Right to Buy sales. The level of sales was under estimated for 2013/14 and this has a knock-on effect to the 2014/15 Budget.

Non-Dwelling Rents

The budget for Non-Dwelling Rents reflects the proposal to move the remaining investment properties, mainly shops, to the General Fund.

Leaseholder Charges

The budget for leaseholder charges reflects the estimated inflationary increases in leaseholder costs for 2014/15.

Repairs & Maintenance

The budgets for Responsive and Void repairs has increased by £1.2m to reflect current levels of demand and expenditure.

Revenue Contribution to Capital

The budget has been increased to include the approved purchase of land (£4.2m) and the remaining in year surplus (£533k).

Supervision and Management - General

The budget for 2014/15 reflects pay inflation of and the decision to make a one-off contribution of £235,000 to fund the Superannuation Backfund.

Supervision and Management - Special

The budget reflects inflationary increases and increases in estimated leaseholder cleaning costs.

Depreciation

The charges for depreciation have been calculated since the 1st Draft and are £490k lower.

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| | Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|----|---|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | GENERAL FUND | | | | | | | |
| | Finance and Resources | | | | | | | |
| | Commercial Assets and Property Development | | | | | | | |
| 1 | Service Lease Domestic Properties | Mike Evans | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 |
| 2 | Cupid Green MRF/VRS Replace Roof | Mike Evans | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 3 | Voltage Optimisation Units | Mike Evans | 11,000 | 11,000 | 0 | 0 | 0 | 0 |
| 4 | Highfield Community Centre - Roof & Windows | Mike Evans | 21,000 | 0 | 0 | 0 | 0 | 0 |
| 5 | Adeyfield Community Centre - Replace Roof | Mike Evans | 0 | 0 | 0 | 0 | 31,000 | 0 |
| 6 | Grants to Neighbourhood Centres | Mike Evans | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 7 | Grovehill Community Centre - Plant | Mike Evans | 0 | 22,250 | 0 | 0 | 0 | 0 |
| 8 | Leverstock Green Community Centre - Plant | Mike Evans | 0 | 47,268 | 0 | 0 | 0 | 0 |
| 9 | Adeyfield Community Centre - Window Renewals | Mike Evans | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 10 | Bennetts End Community Centre - Replace Roof | Mike Evans | 0 | 0 | 0 | 35,000 | 0 | 0 |
| 11 | Highfield Community Centre - Replace Flat Roof | Mike Evans | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 12 | Woodhall Farm Community Centre - Resurface Car Park | Mike Evans | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 13 | Leverstock Green Community Centre - Roof | Mike Evans | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 14 | Woodhall Farm Community Centre - Roof | Mike Evans | 0 | 0 | 0 | 18,000 | 0 | 0 |
| 15 | Highfield Community Centre - Resurface Car Park | Mike Evans | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 16 | Apsley Industrial Estate - Box Gutter | Mike Evans | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 17 | Queens Square Shopping Centre - Roof | Mike Evans | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 18 | Rossgate Shopping Centre - Structural Works | Mike Evans | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 19 | Leys Road - Roof | Mike Evans | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 20 | Queens Square Shopping Centre - Canopy | Mike Evans | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 21 | Queens Square Shopping Centre - Walkway | Mike Evans | 67,000 | 0 | 0 | 0 | 0 | 0 |
| 22 | Queens Square Shopping Centre - Renew Walkway | Mike Evans | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 23 | Bennettsgate Shopping Centre - Replace Lateral Mains | Mike Evans | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 24 | Woodwells Caravan Site - Security Improvements | Mike Evans | 0 | 60,000 | 0 | 0 | 0 | 0 |
| 25 | The Heights Shopping Centre - New Railing | Mike Evans | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 26 | High Street, Tring - Replace External Cladding & Roof | Mike Evans | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 27 | The Denes Shopping Centre - Renew Walkway & Canopy Covering | Mike Evans | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 28 | St Nicholas Nursery - Roof Replacement | Mike Evans | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 29 | Berkhamsted Sports Centre - Roof Replacement | Mike Evans | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 30 | Gadebridge Park - Renovate Bridge | Mike Evans | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 31 | Hemel Hempstead Sports Centre - Lights | Mike Evans | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 32 | Tring Sports Centre - Plant | Mike Evans | 0 | 57,000 | 0 | 0 | 0 | 0 |
| 33 | Little Hay - Fencing | Mike Evans | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 34 | Hemel Hempstead Sports Centre - Railings | Mike Evans | 0 | 35,000 | 0 | 0 | 0 | 0 |
| 35 | Hemel Hempstead Sports Centre - Plant Replacement | Mike Evans | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 36 | Sports Pitches and Allotments Software | Mike Evans | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 37 | Sports Pavilions - Replace Roof/Plant/Floor/Door/Fittings | Mike Evans | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 38 | Tring Sports Centre - Replace Swimming Pool Roof | Mike Evans | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 39 | Hemel Hempstead Sports Centre - Roof | Mike Evans | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 40 | Dacorum Athletics Track - Resurface Track | Mike Evans | 0 | 0 | 0 | 0 | 150,000 | 0 |
| | | | 321,000 | 522,518 | 820,000 | 93,000 | 211,000 | 0 |

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| | Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|----|--|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Finance and Resources | | | | | | | |
| | Commissioning, Procurement and Compliance | | | | | | | |
| 41 | Customer Services Unit Improvement Projects | Ben Hosier | 363,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 363,000 | 0 | 0 | 0 | 0 | 0 |
| | Housing and Regeneration | | | | | | | |
| 42 | Public Sector Quarter | Mark Gaynor | 0 | 1,500,000 | 13,500,000 | 0 | 0 | 0 |
| | | | 0 | 1,500,000 | 13,500,000 | 0 | 0 | 0 |
| | Information, Communication and Technology | | | | | | | |
| 43 | Rolling Programme - Hardware | Ben Trueman | 50,000 | 75,000 | 75,000 | 75,000 | 150,000 | 75,000 |
| 44 | Software Licences - Right of Use | Ben Trueman | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 45 | Enterprise Licence Agreements | Ben Trueman | 140,000 | 25,000 | 0 | 150,000 | 150,000 | 150,000 |
| 46 | Website Development | Ben Trueman | 9,706 | 85,000 | 65,000 | 0 | 0 | 0 |
| 47 | EDRM | Ben Trueman | 30,000 | 17,500 | 0 | 0 | 0 | 0 |
| 48 | Co-location of the Council's Data Centre | Ben Trueman | 23,581 | 0 | 0 | 0 | 0 | 0 |
| 49 | Dacorum Anywhere | Ben Trueman | 88,432 | 75,000 | 0 | 50,000 | 0 | 0 |
| 50 | Entropy Management Software | Ben Trueman | 38,242 | 0 | 0 | 0 | 0 | 0 |
| | | | 404,961 | 327,500 | 190,000 | 325,000 | 350,000 | 275,000 |
| | Legal Governance Management | | | | | | | |
| 51 | Corporate GIS | Mark Brookes | 0 | 40,030 | 0 | 0 | 0 | 0 |
| 52 | Visual Files Case Management System | Mark Brookes | 27,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 27,000 | 40,030 | 0 | 0 | 0 | 0 |
| | Performance and Projects | | | | | | | |
| 53 | Incoming and Electronic Mailroom | Shane Flynn | 36,824 | 40,000 | 0 | 0 | 0 | 0 |
| 54 | Reprographics | Shane Flynn | 26,958 | 0 | 0 | 0 | 0 | 0 |
| 55 | Outgoing Mailroom | Shane Flynn | 17,248 | 0 | 0 | 0 | 0 | 0 |
| 56 | Strategic Acquisitions | Shane Flynn | 1,573,904 | 0 | 0 | 0 | 0 | 0 |
| 57 | 39/41 Marlowes - Decant Works | Shane Flynn | 250,000 | 1,250,000 | 0 | 0 | 0 | 0 |
| | | | 1,904,934 | 1,290,000 | 0 | 0 | 0 | 0 |
| | Finance and Resources Grand Total | | 3,020,895 | 3,680,048 | 14,510,000 | 418,000 | 561,000 | 275,000 |

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| | Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|----|---|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Strategic Planning and Development | | | | | | | |
| | Commercial Assets and Property Development | | | | | | | |
| 58 | Car Park Refurbishment | Mike Evans | 0 | 280,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 59 | Water Gardens Resurfacing | Mike Evans | 0 | 0 | 0 | 0 | 400,000 | 0 |
| 60 | Multi Storey Car Park Berkhamsted | Mike Evans | 90,000 | 30,000 | 0 | 3,500,000 | 0 | 0 |
| | | | 90,000 | 310,000 | 100,000 | 3,600,000 | 500,000 | 100,000 |
| | Environmental Services | | | | | | | |
| 61 | Diesel Fuel Tank | Craig Thorpe | 32,000 | 0 | 0 | 0 | 0 | 0 |
| 62 | Wheeled Bins & Boxes for New Properties | Craig Thorpe | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 63 | Play Area Refurbishment Programme | Craig Thorpe | 0 | 481,345 | 350,000 | 200,000 | 0 | 0 |
| 64 | Waste & Recycling Service Improvements | Craig Thorpe | 0 | 1,727,000 | 0 | 0 | 0 | 0 |
| 65 | Fleet Replacement Programme | Craig Thorpe | 530,000 | 2,840,000 | 2,178,000 | 1,212,000 | 327,000 | 500,000 |
| 66 | Litter Bin Upgrade | Craig Thorpe | 44,400 | 0 | 0 | 0 | 0 | 0 |
| | | | 626,400 | 5,068,345 | 2,548,000 | 1,432,000 | 347,000 | 520,000 |
| | Strategic Planning and Regeneration | | | | | | | |
| 67 | Planning Software Replacement | James Doe | 21,926 | 140,000 | 0 | 0 | 0 | 0 |
| 68 | Town Centre Access Improvements | Chris Taylor | 0 | 40,000 | 520,000 | 0 | 0 | 0 |
| 69 | Maylands (Ph. 1) Improvements | Chris Taylor | 0 | 500,000 | 750,000 | 0 | 0 | 0 |
| 70 | GAF - Renewable Energy Provision | Chris Taylor | 0 | 73,000 | 0 | 0 | 0 | 0 |
| 71 | GAF - Neighbourhood Centre Improvements | Chris Taylor | 42,746 | 164,000 | 0 | 0 | 0 | 0 |
| 72 | GAF - Urban Park/Education Centre | Chris Taylor | 10,000 | 120,000 | 170,000 | 0 | 0 | 0 |
| 73 | Bank Court Regeneration | Chris Taylor | 0 | 0 | 539,000 | 0 | 0 | 0 |
| 74 | Regeneration of Hemel Town Centre | Chris Taylor | 149,836 | 1,795,000 | 1,000,000 | 0 | 0 | 0 |
| 75 | Hemel Street Furniture | Chris Taylor | 0 | 0 | 94,000 | 72,000 | 0 | 0 |
| 76 | Maylands Business Centre | Chris Taylor | 18,862 | 0 | 0 | 0 | 0 | 0 |
| 77 | Lighting - Magic Roundabout | Chris Taylor | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 78 | Water Gardens | Chris Taylor | 143,100 | 278,752 | 2,299,975 | 530,000 | 0 | 0 |
| 79 | Market Square and Bus Interchange | Chris Taylor | 160,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| 80 | Heart of Maylands | Chris Taylor | 0 | 0 | 1,000,000 | 0 | 0 | 0 |
| 81 | Urban Park | Chris Taylor | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 82 | Old Town Environmental Enhancements | Chris Taylor | 899,500 | 200,000 | 0 | 0 | 0 | 0 |
| | | | 1,485,970 | 3,310,752 | 8,372,975 | 602,000 | 0 | 0 |
| | Strategic Planning and Environment Grand Total | | 2,202,370 | 8,689,097 | 11,020,975 | 5,634,000 | 847,000 | 620,000 |

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| | Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|-----|---|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Housing and Community | | | | | | | |
| | Performance and Projects | | | | | | | |
| 83 | Highbarns Land Stabilisation Project | Shane Flynn | 5,622,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 5,622,000 | 0 | 0 | 0 | 0 | 0 |
| | Chief Executive's Unit | | | | | | | |
| 84 | Capital Grants - Community Groups | Mark Brookes | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 85 | Hemel Hempstead Sports Centre - Gym Refurbishment | Shane Flynn | 396,500 | 50,000 | 0 | 0 | 0 | 0 |
| | | | 416,500 | 70,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Commercial Assets and Property Development | | | | | | | |
| 86 | Woodwells Cemetery - Extension | Mike Evans | 0 | 205,000 | 0 | 0 | 1,000,000 | 0 |
| 87 | Woodwells Cemetery Lodge - Boiler | Mike Evans | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 88 | Heath Lane Cemetery - Boundary Wall Replacement | Mike Evans | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 89 | Kingshill Cemetery - New Roads | Mike Evans | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 90 | Heath Lane Chapel - Replace Roof | Mike Evans | 0 | 0 | 0 | 0 | 14,000 | 0 |
| 91 | Kingshill Cemetery Infrastructure | Mike Evans | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 92 | Work Yard Development | Mike Evans | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 93 | St Peters Churchyard - Wall Repairs | Mike Evans | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 94 | Kingshill Cemetery - Toilet Provision | Mike Evans | 0 | 0 | 150,000 | 0 | 0 | 0 |
| | | | 15,000 | 330,000 | 170,000 | 40,000 | 1,014,000 | 0 |
| | Regulatory Services | | | | | | | |
| 95 | Disabled Facilities Grants | Chris Troy | 558,000 | 573,000 | 588,000 | 603,000 | 618,000 | 634,000 |
| 96 | Home Improvement Grants | Chris Troy | 0 | 150,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| | | | 558,000 | 723,000 | 838,000 | 853,000 | 868,000 | 884,000 |
| | Strategic Housing | | | | | | | |
| 97 | Affordable Housing Development Fund | Julia Hedger | 734,000 | 1,310,000 | 1,300,000 | 1,400,000 | 0 | 0 |
| 98 | New Build - Elms Hostel Redbourne Road | Julia Hedger | 500,000 | 2,114,910 | 0 | 0 | 0 | 0 |
| | | | 1,234,000 | 3,424,910 | 1,300,000 | 1,400,000 | 0 | 0 |
| | Residents Services | | | | | | | |
| 99 | Old Town Hall Refurbishment | Julie Still | 319,969 | 360,000 | 0 | 0 | 0 | 0 |
| 100 | Verge Hardening Programme | Julie Still | 277,054 | 200,000 | 300,000 | 0 | 0 | 0 |
| 101 | Youth Centre Provision | Julie Still | 0 | 100,000 | 50,000 | 0 | 0 | 0 |
| 102 | Adventure Playgrounds - Rewire Chaulden, Adayfield, Bennettsend | Julie Still | 0 | 38,000 | 0 | 0 | 0 | 0 |
| 103 | Play Areas & Open Spaces - Replace Equipment | Julie Still | 0 | 23,000 | 20,000 | 0 | 0 | 0 |
| 104 | Rolling Programme - CCTV Cameras | Julie Still | 275,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | | 872,023 | 746,000 | 395,000 | 25,000 | 25,000 | 25,000 |
| | Housing and Community Grand Total | | 8,717,523 | 5,293,910 | 2,723,000 | 2,338,000 | 1,927,000 | 929,000 |
| | GENERAL FUND GRAND TOTAL | | 13,940,788 | 17,663,055 | 28,253,975 | 8,390,000 | 3,335,000 | 1,824,000 |

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| | Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|-----|--|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | HOUSING REVENUE ACCOUNT | | | | | | | |
| | Strategic Housing | | | | | | | |
| 105 | New Build - Farm Place Berkhamsted | Julia Hedger | 700,000 | 2,552,811 | 0 | 0 | 0 | 0 |
| 106 | New Build - Galley Hill Gadebridge | Julia Hedger | 150,000 | 1,799,512 | 0 | 0 | 0 | 0 |
| 107 | New Build - London Road Apsley | Julia Hedger | 2,500,000 | 3,326,500 | 0 | 0 | 0 | 0 |
| 108 | New Build - General Expenditure | Julia Hedger | 70,047 | 5,000 | 1,125,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| 108 | New Build - Wick Road - Wiggington | Julia Hedger | 2,902 | 0 | 0 | 0 | 0 | 0 |
| 109 | New Build - Martindale | Julia Hedger | 0 | 4,190,000 | 0 | 0 | 0 | 0 |
| 110 | Strategic Acquisitions | Julia Hedger | 5,000,000 | 0 | 0 | 0 | 0 | 0 |
| | | | 8,422,949 | 11,873,823 | 1,125,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| | Planned Maintenance (Capital) | | | | | | | |
| 111 | Planned Fixed Expenditure | Calvin Fisher | 20,600,000 | 22,580,000 | 20,200,000 | 22,300,000 | 22,724,000 | 23,300,000 |
| 112 | Housing Asset Management System | Calvin Fisher | 15,425 | 0 | 0 | 0 | 0 | 0 |
| | | | 20,615,425 | 22,580,000 | 20,200,000 | 22,300,000 | 22,724,000 | 23,300,000 |
| | HOUSING REVENUE ACCOUNT GRAND TOTAL | | 29,038,374 | 34,453,823 | 21,325,000 | 24,550,000 | 24,974,000 | 25,550,000 |

CAPITAL PROGRAMME 2013/14 TO 2018/19

SECTION J

| Scheme | Budget Holder | 2013/14 Revised £ | 2014/2015 Estimate £ | 2015/2016 Estimate £ | 2016/2017 Estimate £ | 2017/2018 Estimate £ | 2018/2019 Estimate £ |
|--|---------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| FINANCING - GENERAL FUND | | | | | | | |
| General Fund | | | | | | | |
| Capital Receipts | | 6,490,217 | 14,290,381 | 3,979,059 | 6,209,393 | 0 | 0 |
| Borrowing | | 0 | 0 | 20,093,368 | 1,492,607 | 2,497,000 | 1,136,000 |
| Grants (With Conditions) | | 5,686,697 | 2,566,153 | 3,621,548 | 278,000 | 278,000 | 278,000 |
| S106 Receipts | | 35,874 | 160,521 | 0 | 0 | 150,000 | 0 |
| Revenue Contributions to Capital | | 1,615,000 | 472,000 | 410,000 | 410,000 | 410,000 | 410,000 |
| General Fund Financing Grand Total | | 13,827,788 | 17,489,055 | 28,103,975 | 8,390,000 | 3,335,000 | 1,824,000 |
| Opening Capital Receipts | | 16,133,000 | 10,592,128 | 2,499,573 | 0 | 0 | 0 |
| In Year Receipts | | 0 | 5,900,000 | 0 | 3,000,000 | 0 | 0 |
| Appropriations between GRF and HRA | | 72,000 | 0 | 0 | 0 | 0 | 0 |
| Receipts from Repayment of Borrowing | | 877,345 | 297,826 | 1,479,486 | 3,209,393 | 0 | 0 |
| In Year Use | | (6,490,217) | (14,290,381) | (3,979,059) | (6,209,393) | 0 | 0 |
| Closing Capital Receipts | | 10,592,128 | 2,499,573 | 0 | 0 | 0 | 0 |
| FINANCING - HRA | | | | | | | |
| Capital Receipts | | 5,700,000 | 10,183,469 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Revenue Contributions to Capital | | 15,478,000 | 16,485,000 | 14,372,000 | 14,419,000 | 14,467,000 | 14,485,000 |
| Major Repairs Reserve | | 7,973,374 | 7,959,354 | 5,503,000 | 8,531,000 | 8,907,000 | 9,465,000 |
| Housing Revenue Account Financing Grand Total | | 29,151,374 | 34,627,823 | 21,475,000 | 24,550,000 | 24,974,000 | 25,550,000 |
| Opening Capital Receipts & MRR | | 6,853,199 | 9,637,480 | 4,853,831 | 7,001,345 | 4,620,952 | 4,746,952 |
| In Year Receipts | | 8,500,000 | 4,750,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| MRR Contribution | | 8,907,000 | 8,907,000 | 9,130,000 | 9,360,000 | 9,600,000 | 9,840,000 |
| Use Of MRR & Capital Receipts | | (13,673,374) | (18,142,823) | (7,103,000) | (10,131,000) | (10,507,000) | (11,065,000) |
| Appropriations between GRF and HRA | | (72,000) | 0 | 0 | 0 | 0 | 0 |
| Repayment of Borrowing | | (877,345) | (297,826) | (1,479,486) | (3,209,393) | (567,000) | (2,069,000) |
| Closing Capital Receipts | | 9,637,480 | 4,853,831 | 7,001,345 | 4,620,952 | 4,746,952 | 3,052,952 |

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2013/14 - 2018/19

| Summary | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | Total £000 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Current Overall Programme | 21,166 | 16,880 | 13,412 | 2,796 | 1,545 | 0 | 55,799 |
| New Bids | 150 | 3,925 | 2,493 | 3,752 | 1,475 | 0 | 11,795 |
| Realigned Schemes & Growth Approved In Year | (7,376) | (3,142) | 12,349 | 1,842 | 315 | 0 | 3,988 |
| 2018/19 Rolling Programme | 0 | 0 | 0 | 0 | 0 | 1,824 | 1,824 |
| Revised Overall Programme | 13,940 | 17,663 | 28,254 | 8,390 | 3,335 | 1,824 | 73,406 |

| NEW BIDS | OSC | Budget Holder | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | Total £000 |
|---|--------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Commercial Assets and Property Development | | | | | | | | | |
| Service Lease Domestic Properties | F & R | Mike Evans | | | 30 | | 30 | | 60 |
| Cupid Green MRF/VRS - Replace Roof | F & R | Mike Evans | | | 40 | | | | 40 |
| Adeyfield CC - Replace Roof | F & R | Mike Evans | | | | | 31 | | 31 |
| Woodwells Caravan Site - Security Improvements | F & R | Mike Evans | | 60 | | | | | 60 |
| Allotments/Sports Pitches Software | F & R | Mike Evans | | 15 | | | | | 15 |
| Multi Storey Car Park Berkhamsted | SP & E | Mike Evans | | | | 3,500 | | | 3,500 |
| Water Gardens Car Park - Resurfacing | SP & E | Mike Evans | | | | | 400 | | 400 |
| Woodwells Cemetery - Extension | H & C | Mike Evans | | | | | 1,000 | | 1,000 |
| Heath Lane Chapel - Replace Roof | H & C | Mike Evans | | | | | 14 | | 14 |
| Kingshill Cemetery - Infrastructure | H & C | Mike Evans | | | | 40 | | | 40 |
| Work Yard Development | H & C | Mike Evans | | | 20 | | | | 20 |
| St Peters Churchyard - Wall Repairs | H & C | Mike Evans | | 50 | | | | | 50 |
| Performance and Projects | | | | | | | | | |
| Electronic Mailroom | F & R | Shane Flynn | | 40 | | | | | 40 |
| 39/41 Marlowes - Decant Works | F & R | Shane Flynn | 150 | 930 | (120) | (60) | | | 900 |
| Corporate GIS | F & R | Shane Flynn | | 40 | | | | | 40 |
| Environmental Services | | | | | | | | | |
| Play Area Refurbishment Programme | SP & E | Craig Thorpe | | 300 | 300 | 200 | | | 800 |
| Waste & Recycling - Service Improvements | SP & E | Craig Thorpe | | 1,727 | | | | | 1,727 |
| Strategic Planning & Regeneration | | | | | | | | | |
| Maylands (Ph. 1) Improvements | SP & E | Chris Taylor | | 500 | 750 | | | | 1,250 |
| Bank Court Regeneration | SP & E | Chris Taylor | | | 539 | | | | 539 |
| Town Centre Access Improvements | SP & E | Chris Taylor | | 40 | 520 | | | | 560 |
| Hemel Street Furniture Improvements | SP & E | Chris Taylor | | | 94 | 72 | | | 166 |
| Residents Services | | | | | | | | | |
| Verge Hardening Programme | H & C | Julie Still | | 200 | 300 | | | | 500 |
| Parks & Open Spaces - Replace Equipment | H & C | Julie Still | | 23 | 20 | | | | 43 |
| Total New Bids | | | 150 | 3,925 | 2,493 | 3,752 | 1,475 | 0 | 11,795 |

| REALIGNED EXISTING SCHEMES & GROWTH APPROVED IN YEAR | OSC | Budget Holder | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | Total £000 |
|--|-------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Commercial Assets and Property Development | | | | | | | | | |
| Berkhamsted Civic Centre - Corridor Floor | F & R | Mike Evans | | (10) | | | | | (10) |
| Voltage Optimisation Units | F & R | Mike Evans | (27) | 11 | | | | | (16) |
| Bennetts End Community Centre - Replace Windows | F & R | Mike Evans | | | (28) | | | | (28) |
| Grovehill Community Centre - Sanitary Equipment | F & R | Mike Evans | (15) | | | | | | (15) |
| Grovehill Community Centre - Plant | F & R | Mike Evans | (22) | 22 | | | | | 0 |
| Leverstock Green Community Centre - Plant | F & R | Mike Evans | (47) | 47 | | | | | 0 |
| Adeyfield Community Centre - Replace Windows | F & R | Mike Evans | (10) | 10 | | | | | 0 |
| Bennetts End Community Centre - Replace Floor | F & R | Mike Evans | | | | (30) | | | (30) |
| Woohall Farm Community Centre - Resurface Car Park | F & R | Mike Evans | (5) | | | | | | (5) |
| Highfield Community Centre - Resurface Car Park | F & R | Mike Evans | | 20 | | (20) | | | 0 |
| Apsley Industrial Estate - Box Gutter | F & R | Mike Evans | (10) | 10 | | | | | 0 |
| Queens Square Shopping Centre - Roof | F & R | Mike Evans | (40) | 40 | | | | | 0 |
| Rossgate Shopping Centre - Structural Works | F & R | Mike Evans | (12) | | | | | | (12) |
| Leys Road - Roof | F & R | Mike Evans | (25) | 25 | | | | | 0 |
| Queens Square Shopping Centre - Canopy | F & R | Mike Evans | (30) | 30 | | | | | 0 |
| Heights Shopping Centre - Walkways | F & R | Mike Evans | (25) | | | | | | (25) |
| Village Centre Leverstock Green - Façade's | F & R | Mike Evans | (15) | | | | | | (15) |
| Bennettsgate Shopping Centre - External Render | F & R | Mike Evans | | (25) | | | | | (25) |
| Bennettsgate Shopping Centre - Replace Lateral Mains | F & R | Mike Evans | (50) | 50 | | | | | 0 |
| Heights Shopping Centre - Railings | F & R | Mike Evans | (50) | 50 | | | | | 0 |
| St Nicholas Nursery - Roof Replacement | F & R | Mike Evans | (20) | | | | | | (20) |
| The Denes Shopping Centre - Walkway & Canopies | F & R | Mike Evans | | | 50 | (18) | | | 32 |
| Roof Replacement Programme | F & R | Mike Evans | | (40) | (300) | | | | (340) |
| Door & Window Replacement | F & R | Mike Evans | | | (200) | | | | (200) |
| Rossgate Shopping Centre - Replace Roof | F & R | Mike Evans | | | 200 | | | | 200 |

NEW AND AMENDED CAPITAL BIDS 2013/14 - 2018/19

| REALIGNED EXISTING SCHEMES & GROWTH APPROVED IN YEAR | OSC | Budget Holder | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | Total £000 |
|---|------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Commercial Assets and Property Development | | | | | | | | | |
| Berkhamsted Sports Centre - Roof Replacement | F & R | Mike Evans | (400) | 0 | 400 | | | | 0 |
| High Street Green Sports Pavilion | F & R | Mike Evans | | (200) | | | | | (200) |
| Hemel Hempstead Sports Centre - Replace Lift | F & R | Mike Evans | | (25) | | | | | (25) |
| Hemel Hempstead Sports Centre - Gym Refurbishment | F & R | Mike Evans | (50) | 50 | | | | | 0 |
| Hemel Hempstead Sports Centre - Railings | F & R | Mike Evans | (35) | 35 | | | | | 0 |
| Sports Pavilions - Replace Roofs/Plant etc. | F & R | Mike Evans | (111) | | | | | | (111) |
| Tring Sports Centre - Plant | F & R | Mike Evans | (57) | 57 | | | | | 0 |
| Tring Sports Centre - Replace Pool Roof | F & R | Mike Evans | (30) | | 30 | | | | 0 |
| Dacorum Athletics Track - Resurface Track | F & R | Mike Evans | | | | (150) | 150 | | 0 |
| Car Park Refurbishment | SP & E | Mike Evans | (302) | 160 | (20) | (20) | (20) | | (202) |
| Multi Storey Car Park Berkhamsted | SP & E | Mike Evans | (30) | 30 | | | | | 0 |
| Public Conveniences - Improvements | H & C | Mike Evans | (18) | | | | | | (18) |
| Woodwells Cemetery - Extension | H & C | Mike Evans | (400) | (195) | | | | | (595) |
| Woodwells Cemetery - Roof Replacement | H & C | Mike Evans | (22) | | | | | | (22) |
| Kingshill Cemetery - Toilet Provision | H & C | Mike Evans | | (100) | 150 | | | | 50 |
| Information, Communication and Technology | | | | | | | | | |
| Hardware - Rolling Programme | F & R | Ben Trueman | | (25) | (25) | (25) | 50 | | (25) |
| EDRMS | F & R | Ben Trueman | (18) | 18 | | | | | 0 |
| Enterprise Licence Agreements | F & R | Ben Trueman | | (90) | (115) | 35 | 35 | | (135) |
| Website Development | F & R | Ben Trueman | (85) | 85 | 65 | | | | 65 |
| Dacorum Anywhere | F & R | Ben Trueman | (75) | 75 | | 50 | | | 50 |
| Performance and Projects | | | | | | | | | |
| Public Service Quarter | F & R | Shane Flynn | | (4,225) | 7,775 | | | | 3,550 |
| Strategic Acquisitions | F & R | Shane Flynn | 275 | | | | | | 275 |
| Highbarns Land Stabilisation Project | H & C | Shane Flynn | 2,941 | | | | | | 2,941 |
| Environmental Services | | | | | | | | | |
| Fleet Replacement Programme | SP & E | Craig Thorpe | (2,791) | 1,665 | 1,126 | | | | 0 |
| Electronic Data Collection System | SP & E | Craig Thorpe | (24) | | | | | | (24) |
| Play Area Refurbishment | SP & E | Craig Thorpe | (181) | 181 | | | | | 0 |
| Strategic Planning & Regeneration | | | | | | | | | |
| Planning Software Replacement | SP & E | James Doe | (140) | 140 | | | | | 0 |
| GAF - Maylands - PV Installation | SP & E | Chris Taylor | (19) | | | | | | (19) |
| GAF - Neighbourhood Centre Improvements | SP & E | Chris Taylor | (64) | 64 | | | | | 0 |
| GAF - Durants Lake - Improvements | SP & E | Chris Taylor | (290) | 120 | 170 | | | | 0 |
| Regeneration of Hemel Town Centre | SP & E | Chris Taylor | (504) | 1,447 | (943) | | | | 0 |
| Water Gardens | SP & E | Chris Taylor | (154) | (1,260) | 884 | 530 | | | 0 |
| Market Square & Bus Interchange | SP & E | Chris Taylor | (2,000) | | 2,000 | | | | 0 |
| Maylands Gateway | SP & E | Chris Taylor | (1,000) | | | | | | (1,000) |
| Old Town Environmental Enhancements | SP & E | Chris Taylor | 400 | (300) | | | | | 100 |
| Heart of Maylands | SP & E | Chris Taylor | | (1,000) | 1,000 | | | | 0 |
| Regulatory Services | | | | | | | | | |
| Home Improvement Grants | H & C | Chris Troy | (548) | (30) | 80 | 90 | 100 | | (308) |
| Strategic Housing | | | | | | | | | |
| Affordable Housing Development Fund | H & C | Julia Hedger | | (1,400) | | 1,400 | | | 0 |
| New Build - Elms Hostel Redbourne Road | H & C | Julia Hedger | (881) | 881 | | | | | 0 |
| Residents Services | | | | | | | | | |
| Old Town Hall Refurbishment | H & C | Julie Still | (300) | 360 | | | | | 60 |
| Youth Centre Provision (Adventure Playgrounds) | H & C | Julie Still | (150) | 100 | 50 | | | | 0 |
| CCTV System Upgrade | H & C | Julie Still | 90 | | | | | | 90 |
| Total Realigned Schemes | | | (7,376) | (3,142) | 12,349 | 1,842 | 315 | 0 | 3,988 |

SECTION L

FEES AND CHARGES 2014/15

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Off Street Parking - (includes VAT where applicable) | Up To | | | |
| Wood Lane End (Previously Duxons Turn) | 30 minutes | n/a | 0.10 | 0.0% |
| Wood Lane End (Previously Duxons Turn) | 2 Hours | n/a | 0.30 | 0.0% |
| Wood Lane End (Previously Duxons Turn) | 3 Hours | n/a | 0.60 | 0.0% |
| Wood Lane End (Previously Duxons Turn) | 4 Hours | n/a | 0.90 | 0.0% |
| Wood Lane End (Previously Duxons Turn) | 10 hours | 1.00 | 1.60 | 60.0% |
| The Gables | 1 Hour | 0.40 | 0.50 | 25.0% |
| The Gables | 2 Hours | 0.50 | 0.60 | 20.0% |
| The Gables | 3 Hours | 0.60 | 0.70 | 16.7% |
| The Gables | 4 Hours | 0.70 | 0.80 | 14.3% |
| The Gables | 10 hours | 1.50 | 1.50 | 0.0% |
| High Street | 1 Hour | 0.40 | 0.50 | 25.0% |
| High Street | 2 Hours | 0.50 | 0.60 | 20.0% |
| High Street | 3 Hours | 0.60 | 0.70 | 16.7% |
| High Street | 4 Hours | 0.70 | 0.80 | 14.3% |
| High Street | 10 hours | 1.50 | 1.50 | 0.0% |
| Queensway | 1 Hour | 0.60 | 0.60 | 0.0% |
| Queensway | 2 Hours | 0.90 | 0.90 | 0.0% |
| Queensway | 3 Hours | 1.20 | 1.20 | 0.0% |
| Queensway | 4 Hours | 1.50 | 1.50 | 0.0% |
| Queensway | 10 hours | 2.50 | 2.50 | 0.0% |
| Alexandra Road | 1 Hour | 0.60 | 0.60 | 0.0% |
| Alexandra Road | 2 Hours | 0.90 | 0.90 | 0.0% |
| Alexandra Road | 3 Hours | 1.20 | 1.20 | 0.0% |
| Alexandra Road | 4 Hours | 1.50 | 1.50 | 0.0% |
| Alexandra Road | 10 hours | 2.50 | 2.50 | 0.0% |
| Dacorum Way (Previously Civic Centre) | 1 Hour | 0.60 | 0.60 | 0.0% |
| Dacorum Way (Previously Civic Centre) | 2 Hours | 0.90 | 0.90 | 0.0% |
| Dacorum Way (Previously Civic Centre) | 3 Hours | 1.20 | 1.20 | 0.0% |
| Dacorum Way (Previously Civic Centre) | 4 Hours | 1.50 | 1.50 | 0.0% |
| Dacorum Way (Previously Civic Centre) | 10 hours | 2.50 | 2.50 | 0.0% |
| Water Gardens (North) upper deck | 1 Hour | 0.80 | 0.80 | 0.0% |
| Water Gardens (North) upper deck | 2 Hours | 1.30 | 1.30 | 0.0% |
| Water Gardens (North) upper deck | 3 Hours | 1.80 | 2.00 | 11.1% |
| Water Gardens (North) upper deck | 4 Hours | 2.30 | 2.50 | 8.7% |
| Water Gardens (North) upper deck | 10 hours | 3.50 | 3.50 | 0.0% |
| Water Gardens (North) lower deck | 1 Hour | 0.80 | 0.80 | 0.0% |
| Water Gardens (North) lower deck | 2 Hours | 1.30 | 1.30 | 0.0% |
| Water Gardens (North) lower deck | 3 Hours | 1.80 | 2.00 | 11.1% |
| Water Gardens (North) lower deck | 4 Hours | 2.30 | 2.50 | 8.7% |
| Water Gardens (South) | 30 minutes | n/a | 0.40 | 0.0% |
| Water Gardens (South) | 1 Hour | 0.80 | 0.80 | 0.0% |
| Water Gardens (South) | 2 Hours | 1.30 | 1.30 | 0.0% |
| Water Gardens (South) | 3 Hours | 1.80 | 2.00 | 11.1% |
| Water Gardens (South) | 4 Hours | 2.30 | 2.50 | 8.7% |
| Moor End Road | 10 hours | 3.50 | 4.00 | 14.3% |
| Park Road | 1 Hour | 0.50 | 0.60 | 20.0% |
| Park Road | 2 Hours | 0.60 | 0.70 | 16.7% |
| Park Road | 3 Hours | 0.70 | 0.80 | 14.3% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Park Road | 4 Hours | 0.80 | 0.90 | 12.5% |
| Park Road | 10 hours | 2.50 | 2.50 | 0.0% |
| Cowper Road | 2 Hours | 0.40 | 0.40 | 0.0% |
| Cowper Road | 3 Hours | 0.50 | 0.50 | 0.0% |
| Cowper Road | 4 Hours | 0.60 | 0.60 | 0.0% |
| Durrants Hill | 30 minutes | 0.10 | 0.10 | 0.0% |
| Durrants Hill | 1 Hour | 0.30 | 0.30 | 0.0% |
| Durrants Hill | 2 Hours | 0.30 | 0.30 | 0.0% |
| Durrants Hill | 3 Hours | 0.60 | 0.60 | 0.0% |
| Durrants Hill | 4 Hours | 0.90 | 0.90 | 0.0% |
| Durrants Hill | 10 hours | 1.60 | 1.60 | 0.0% |
| Water Lane | 1 Hour | 0.50 | 0.60 | 20.0% |
| Water Lane | 2 Hours | 1.00 | 1.20 | 20.0% |
| Water Lane | 3 Hours | 1.70 | 1.90 | 11.8% |
| Water Lane | 4 Hours | 2.30 | 2.50 | 8.7% |
| Lower Kings Road | 1 Hour | 0.50 | 0.60 | 20.0% |
| Lower Kings Road | 2 Hours | 1.00 | 1.20 | 20.0% |
| Lower Kings Road | 3 Hours | 1.40 | 1.90 | 35.7% |
| Lower Kings Road | 4 Hours | 1.80 | 2.50 | 38.9% |
| St John's Well Lane | 1 Hour | 0.50 | 0.60 | 20.0% |
| St John's Well Lane | 2 Hours | 1.00 | 1.20 | 20.0% |
| St John's Well Lane | 3 Hours | 1.40 | 1.90 | 35.7% |
| St John's Well Lane | 4 Hours | 1.80 | 2.50 | 38.9% |
| St John's Well Lane | 10 hours | 3.30 | 3.50 | 6.1% |
| The Forge | 2 Hours | 0.70 | 0.90 | 28.6% |
| The Forge | 3 Hours | 0.90 | 1.10 | 22.2% |
| The Forge | 4 Hours | 1.20 | 1.40 | 16.7% |
| The Forge | 10 hours | 1.80 | 2.00 | 11.1% |
| The Forge | Season ticket | 412.00 | 416.00 | 1.0% |
| Church Yard (Previously Frogmore Street East long stay) | 10 hours | 1.80 | 2.00 | 11.1% |
| Frogmore Street (East) | 2 Hours | 0.70 | 0.90 | 28.6% |
| Frogmore Street (East) | 3 Hours | 0.90 | 1.10 | 22.2% |
| Frogmore Street (East) | 4 Hours | 1.20 | 1.40 | 16.7% |
| Frogmore Street (West) | 10 hours | 1.80 | 2.00 | 11.1% |
| Victoria Hall | 2 Hours | 0.70 | 0.90 | 28.6% |
| Victoria Hall | 3 Hours | 0.90 | 1.10 | 22.2% |
| Victoria Hall | 4 Hours | 1.20 | 1.40 | 16.7% |
| Old School Yard (Tring Town Council car park) | 2 Hours | 0.70 | 0.90 | 28.6% |
| Old School Yard (Tring Town Council car park) | 3 Hours | 0.90 | 1.10 | 22.2% |
| Old School Yard (Tring Town Council car park) | 4 Hours | 1.20 | 1.40 | 16.7% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| On Street Parking | | | | |
| Waterhouse Street (certain lengths between Bank Court and bus station) | 15 minutes | 0.25 | 0.50 | 100.0% |
| Waterhouse Street (certain lengths between Bank Court and bus station) | 30 minutes | 0.50 | 1.00 | 100.0% |
| Shared use St Johns Road cul-de-sac | 1 Hour | 0.50 | 0.50 | 0.0% |
| Shared use St Johns Road cul-de-sac | 2 Hours | 1.00 | 1.00 | 0.0% |
| Shared use St Johns Road cul-de-sac | 3 Hours | 2.00 | 2.00 | 0.0% |
| Shared use St Johns Road cul-de-sac | 4 Hours | 4.00 | 4.00 | 0.0% |
| Shared use Cotterells (East side opposite numbers 182-236) | 1 Hour | 0.50 | 0.50 | 0.0% |
| Shared use Cotterells (East side opposite numbers 182-236) | 2 Hours | 1.00 | 1.00 | 0.0% |
| Shared use Cotterells (East side opposite numbers 182-236) | 3 Hours | 2.00 | 2.00 | 0.0% |
| Shared use Cotterells (East side opposite numbers 182-236) | 4 Hours | 4.00 | 4.00 | 0.0% |
| Shared use Cotterells (West side adjacent to school field) | 1 Hour | 0.50 | 0.50 | 0.0% |
| Shared use Cotterells (West side adjacent to school field) | 2 Hours | 1.00 | 1.00 | 0.0% |
| Shared use Cotterells (West side adjacent to school field) | 3 Hours | 2.00 | 2.00 | 0.0% |
| Shared use Cotterells (West side adjacent to school field) | 4 Hours | 4.00 | 4.00 | 0.0% |
| Shared use Cemetery Hill (Opposite South Hill Church) | 1 Hour | 0.50 | 0.50 | 0.0% |
| Shared use Cemetery Hill (Opposite South Hill Church) | 2 Hours | 1.00 | 1.00 | 0.0% |
| Shared use Cemetery Hill (Opposite South Hill Church) | 3 Hours | 2.00 | 2.00 | 0.0% |
| Shared use Cemetery Hill (Opposite South Hill Church) | 4 Hours | 4.00 | 4.00 | 0.0% |
| Shared use Alexandra Road (adjacent to Christchurch) | 1 Hour | 0.50 | 0.50 | 0.0% |
| Shared use Alexandra Road (adjacent to Christchurch) | 2 Hours | 1.00 | 1.00 | 0.0% |
| Shared use Alexandra Road (adjacent to Christchurch) | 3 Hours | 2.00 | 2.00 | 0.0% |
| Shared use Alexandra Road (adjacent to Christchurch) | 4 Hours | 4.00 | 4.00 | 0.0% |
| High Street Berkhamsted (20mph zone) - maximum of 60 minutes | 12 minutes | 0.10 | 0.20 | 100.0% |
| High Street Berkhamsted (20mph zone) - maximum of 60 minutes | 24 minutes | 0.20 | 0.40 | 100.0% |
| High Street Berkhamsted (20mph zone) - maximum of 60 minutes | 36 minutes | 0.30 | 0.60 | 100.0% |
| High Street Berkhamsted (20mph zone) - maximum of 60 minutes | 48 minutes | 0.40 | 0.80 | 100.0% |
| High Street Berkhamsted (20mph zone) - maximum of 60 minutes | 60 minutes | 0.50 | 1.00 | 100.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Berkhamsted Civic Centre | | | | |
| Weddings - Full Day | Day | 530.00 | 530.00 | 0.0% |
| Extended from 11.30pm to midnight | Half Hour | 60.00 | 60.00 | 0.0% |
| Community Use - Day | Hour | 20.00 | 20.50 | 2.5% |
| Community Use - Monday to Thursday Evening (after 6pm) | Hour | 22.50 | 23.10 | 2.7% |
| Community Use - Friday Evenings & Weekends | Hour | 27.50 | 28.20 | 2.5% |
| Commercial Use - Day | Hour | 25.00 | 25.60 | 2.4% |
| Commercial Use - Monday to Thursday Evening (after 6pm) | Hour | 30.00 | 30.80 | 2.7% |
| Commercial Use - Friday Evenings & Weekends | Hour | 30.50 | 31.30 | 2.6% |
| Sale of Goods - Commercial - Evenings (after 6pm) | Evening | 240.00 | 246.00 | 2.5% |
| Victoria Hall | | | | |
| Weddings - Full Day | Day | 520.00 | 520.00 | 0.0% |
| Weddings - Extra Time After 11:30pm | Half Hour | 50.00 | 50.00 | 0.0% |
| Meetings - Community Use - Day | Hour | 21.20 | 21.70 | 2.4% |
| Meetings - Community Use - Evening/Weekends | Hour | 23.40 | 24.00 | 2.6% |
| Meetings - Commercial Use - Day | Hour | 24.40 | 25.00 | 2.5% |
| Meetings - Commercial Use - Evening/Weekends | Hour | 35.00 | 35.90 | 2.6% |
| Day Care | Day | 32.90 | 33.00 | 0.3% |
| 50+ and LFW | Session | 31.30 | 32.10 | 2.6% |
| Tring Disabled Access | Session | 16.50 | 16.90 | 2.4% |
| Private Bowls and Table Tennis | Session | 31.30 | 32.10 | 2.6% |
| Kitchen Use - Washing Up | Day | 20.00 | 20.50 | 2.5% |
| Kitchen Use - Full Catering | Day | 55.00 | 56.40 | 2.5% |
| Victoria Room - Commercial Use - Weekdays to 6pm | Hour | 21.60 | 22.10 | 2.3% |
| Victoria Room - Commercial Use - Weekdays after 6pm and Weekends | Hour | 22.20 | 22.80 | 2.7% |
| Victoria Room - Community Use - Weekdays to 6pm | Hour | 18.50 | 19.00 | 2.7% |
| Victoria Room - Community Use - Weekdays after 6pm and Weekends | Hour | 20.20 | 20.70 | 2.5% |
| Albert Room - Community Use - Weekdays to 6pm | Hour | 13.50 | 13.80 | 2.2% |
| Albert Room - Community Use - Weekdays after 6pm and Weekends | Hour | 15.40 | 15.80 | 2.6% |
| Edward Room - Weekdays | Hour | 10.60 | 10.90 | 2.8% |
| Edward Office - Day Centre | Week | 85.00 | 87.10 | 2.5% |
| Football Season | | | | |
| Adult - Including Pavillion | 13 Games | 738.00 | 757.00 | 2.6% |
| Adult - Excluding Pavillion | 13 Games | 528.00 | 541.00 | 2.5% |
| Junior (aged 11 to 18) - Including Pavillion | 13 Games | 384.00 | 394.00 | 2.6% |
| Junior (aged 11 to 18) - Excluding Pavillion | 13 Games | 267.00 | 274.00 | 2.6% |
| Mini (aged 7 to 10) - Including Pavillion | 13 games | 236.00 | 242.00 | 2.5% |
| Mini (aged 7 to 10) - Excluding Pavillion | 13 games | 164.00 | 168.00 | 2.4% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|-----------------|----------------|----------------|----------|
| Tennis Court | | | | |
| Adult | Hour | 4.00 | 4.00 | 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 Pavillion | Match | 62.00 | 64.00 | 3.2% |
| Adult - Excluding Pavillion | Match | 45.00 | 46.00 | 2.2% |
| Junior (aged 11 to 18) - Including Pavillion | Match | 39.00 | 40.00 | 2.6% |
| Junior (aged 11 to 18) - Excluding Pavillion | Match | 27.00 | 28.00 | 3.7% |
| Mini (aged 7 to 10) - Including Pavillion | Match | 23.00 | 24.00 | 4.3% |
| Mini (aged 7 to 10) - Excluding Pavillion | Match | 17.00 | 18.00 | 5.9% |
| Sports Pitch Hire - Cricket | | | | |
| Adult - Including Pavillion | Match | 62.00 | 64.00 | 3.2% |
| Adult - Excluding Pavillion | Match | 56.00 | 58.00 | 3.6% |
| Giant Chess/Draughts | | | | |
| Adult | Hr per person | 2.50 | 2.50 | 0.0% |
| Adult Concessions | Hr per person | 1.20 | 1.20 | 0.0% |
| Junior (up to 16) / OAP (60+) | Hr per person | 1.50 | 1.50 | 0.0% |
| Casual Bowls | | | | |
| Adult | Hr per person | 3.00 | 3.00 | 0.0% |
| Adult Concessions | Hr per person | 1.50 | 1.50 | 0.0% |
| Junior (up to 16) / OAP (60+) | Hr per person | 2.00 | 2.00 | 0.0% |
| Shoe/Wood Hire | Per Hire | No charge | No charge | 0.0% |
| Crazy Golf | | | | |
| Adult | Per Round | 2.50 | 2.50 | 0.0% |
| Adult Concessions | Per Round | 1.20 | 1.20 | 0.0% |
| Junior (up to 16) / OAP (60+) | Per Round | 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% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|-----------------|----------------|----------------|----------|
| 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 | 6,500.00 | 6,660.00 | 2.5% |
| 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 | 25.00 | 25.00 | 0.0% |
| Adult - Weekday Evening Match Excluding Pavilion | Match | 35.00 | 35.00 | 0.0% |
| Cemeteries - Deed Purchase | | | | |
| Lawn Grave 9ft x 4ft (75 Years) | | 999.00 | 1,024.00 | 2.5% |
| Lawn Grave 9ft x 4ft (99 Years) | | 1,499.00 | 1,536.00 | 2.5% |
| Lawn Grave/Woodland Burial 9ft x 4ft pre-purchased (75 Years) | | 1,999.00 | 2,049.00 | 2.5% |
| Lawn Grave/Woodland Burial 9ft x 4ft pre-purchased (99 Years) | | 2,499.00 | 2,461.00 | -1.5% |
| Child 5ft x 3ft (75 Years) | | 350.00 | n/a | 0.0% |
| Child 5ft x 3ft (99 Years) | | 450.00 | n/a | 0.0% |
| Cremated Remains 2ft x 2ft (75 Years) | | 399.00 | 409.00 | 2.5% |
| Cremated Remains 2ft x 2ft (99 Years) | | 499.00 | 511.00 | 2.4% |
| Cremated Remains 4ft x 4ft (75 Years) - Heath Lane | | 650.00 | 666.00 | 2.5% |
| Cremated Remains 4ft x 4ft (99 Years) - Heath Lane | | 850.00 | 871.00 | 2.5% |
| Cremated Remains 2ft x 2ft pre-purchased (75 Years) | | 650.00 | 666.00 | 2.5% |
| Cremated Remains 2ft x 2ft pre-purchased (99 Years) | | 850.00 | 871.00 | 2.5% |
| Cremated Remains 4ft x 4ft pre-purchased (75 Years) | | 1,050.00 | 1,076.00 | 2.5% |
| Cremated Remains 4ft x 4ft pre-purchased (99 Years) | | 1,550.00 | 1,589.00 | 2.5% |
| * All fees are pertinent to the grave owner, if non-resident fees are double. | | | | |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Cemeteries - Interment Fees | | | | |
| Lawn Grave 9ft x 4ft (Burial) | | 499.00 | 511.00 | 2.4% |
| Lawn Grave 9ft x 4ft (Burial) - Re-open | | 399.00 | 409.00 | 2.5% |
| Lawn Grave 9ft x 4ft (Burial) - Child | | 349.00 | no charge | 0.0% |
| Woodland Burial including Tree | | 599.00 | 614.00 | 2.5% |
| Woodland Burial including Tree - Child | | 599.00 | 614.00 | 2.5% |
| Child Grave 5ft x 3ft Childs Section | | 149.00 | 153.00 | 2.7% |
| Cremated Remains - Single | | 165.00 | 169.00 | 2.4% |
| Cremated Remains - Double | | 330.00 | 338.00 | 2.4% |
| Cremated Remains - Re-open | | 165.00 | 169.00 | 2.4% |
| Cremated Remains - Child | | 100.00 | 103.00 | 3.0% |
| * All fees are pertinent to the grave owner, if non-resident fees are double. | | | | |
| Cemeteries - Additional Fees | | | | |
| ERB (Deed) Transfer | | 50.00 | 60.00 | 20.0% |
| Casket Fee | | 199.00 | 204.00 | 2.5% |
| Coffins/Grave Space over 7' x 30" | | 199.00 | 204.00 | 2.5% |
| Grave Plot Selection | | 100.00 | n/a | 0.0% |
| Cremated Remains Plot Selection | | 50.00 | n/a | 0.0% |
| Incorrect Coffin Sizes | | 30.00 | 35.00 | 16.7% |
| Cemeteries - Memorial Fees | | | | |
| Headstone (additional or replacement) | | 160.00 | 164.00 | 2.5% |
| Child's Headstone (max 24"h x 17"w) | | no charge | no charge | 0.0% |
| Tablet or Plaque (additional or replacement) | | 60.00 | 62.00 | 3.3% |
| Desktop (additional or replacement) | | 60.00 | 62.00 | 3.3% |
| Vase (additional or replacement) | | 30.00 | 31.00 | 3.3% |
| Headstone (Each inscription after the first, inc. Memorial test fees) | | 110.00 | 113.00 | 2.7% |
| Desktops, Tablets and Plaques (each inscription after the first) | | 40.00 | 41.00 | 2.5% |
| Vase (Each inscription after the first) | | 20.00 | 21.00 | 5.0% |
| Removal & Refixing of Headstones | | 60.00 | 62.00 | 3.3% |
| Bench and Installation | | 977.00 | 999.00 | 2.3% |
| * All fees are pertinent to the grave owner, if non-resident fees are double. | | | | |
| Customer Accounts | | | | |
| Service charge enquiry fees: | | | | |
| Charges to Solicitors | | 95.00 | 100.00 | 5.3% |
| Revenues | | | | |
| Summons Costs | | 55.00 | 55.00 | 0.0% |
| Liability Orders | | 30.00 | 30.00 | 0.0% |
| Dog Warden Service | | | | |
| Stray Dogs - Statutory Fee | | 25.00 | 25.00 | 0.0% |
| Standard Admin Fee | | 50.00 | 50.00 | 0.0% |
| Kennelling | Per Day | 15.60 | 15.60 | 0.0% |
| Micro-Chipping | | 15.00 | 15.00 | 0.0% |
| Dog Fouling Offence | | no charge | 75.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Enforcement | | | | |
| Abandoned Vehicle reclaimed Fees | 6 monthly | 520.00 | 520.00 | 0.0% |
| Removal of AV from private land (land owners' agreement) admin fee | | no charge | 50.00 | 0.0% |
| Littering FPN | | no charge | 75.00 | 0.0% |
| Non Production of Waste Transfer Note (Early repayment) | | no charge | 180.00 | 0.0% |
| Non Production of Waste Transfer Note (Full) | | no charge | 300.00 | 0.0% |
| s46/s47 EPA offences (Early payment) | | no charge | 75.00 | 0.0% |
| s46/s47 EPA offences (Full) | | no charge | 100.00 | 0.0% |
| Nuisance Vehicles / Vehicle Trading (street) (early repayment) | | no charge | 75.00 | 0.0% |
| Nuisance Vehicles / Vehicle Trading (street) (Full) | | no charge | 100.00 | 0.0% |
| Untaxed Vehicles | | | | |
| Fixed penalty Notice | | 50.00 | 50.00 | 0.0% |
| Fixed penalty Notice | | 75.00 | 75.00 | 0.0% |
| Food Safety & Pest Control | | | | |
| Health Certificates (x2 plus site visit) | | 60.00 | 61.50 | 2.5% |
| Health Certificates (additional copies up to 4) | | 26.00 | 26.65 | 2.5% |
| General Endorsement Certificate | | 26.00 | 26.65 | 2.5% |
| Street Trading Consent - Hot Food | | 880.00 | 900.00 | 2.3% |
| Street Trading Consent - Cold Food | | 480.00 | 495.00 | 3.1% |
| Month Trial Street Trading Consent | | 150.00 | 155.00 | 3.3% |
| Cesspool Emptying | | Bespoke Charge | | 0.0% |
| Annual Mobile Home Licences | | | | |
| Site with 1-5 mobile homes, low risk, inspected every 3 years | | no charge | 75.00 | 0.0% |
| Site with 1-5 mobile homes, medium risk, inspected every 2 years | | no charge | 150.00 | 0.0% |
| Site with 1-5 mobile homes, high risk, inspected every year | | no charge | 225.00 | 0.0% |
| Site with 6-10 mobile homes, low risk, inspected every 3 years | | no charge | 100.00 | 0.0% |
| Site with 6-10 mobile homes, meduim risk, inspected every 2 years | | no charge | 175.00 | 0.0% |
| Site with 6-10 mobile homes, high risk, inspected every year | | no charge | 250.00 | 0.0% |
| Site with 11-20 mobile homes, low risk, inspected every 3 years | | no charge | 125.00 | 0.0% |
| Site with 11-20 mobile homes, meduim risk, inspected every 2 years | | no charge | 200.00 | 0.0% |
| Site with 11-20 mobile homes, high risk, inspected every year | | no charge | 300.00 | 0.0% |
| Site with 20-50 mobile homes, low risk, inspected every 3 years | | no charge | 200.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Site with 20-50 mobile homes, meduim risk, inspected every 2 years | | no charge | 300.00 | 0.0% |
| Site with 20-50 mobile homes, high risk, inspected every year | | no charge | 400.00 | 0.0% |
| Site with 50-100 mobile homes, low risk, inspected every 3 years | | no charge | 300.00 | 0.0% |
| Site with 50-100 mobile homes, medium risk, inspected every 2 years | | no charge | 400.00 | 0.0% |
| Site with 50-100 mobile homes, high risk, inspected every year | | no charge | 500.00 | 0.0% |
| Site with 100-150 mobile homes, low risk, inspected every 3 years | | no charge | 500.00 | 0.0% |
| Site with 100-150 mobile homes, medium risk, inspected every 2 years | | no charge | 650.00 | 0.0% |
| Site with 100-150 mobile homes, high risk, inspected every year | | no charge | 800.00 | 0.0% |
| High Hedges | | 410.00 | 420.00 | 2.4% |
| LAPPC Authorisations | | Statutory Fee | | 0.0% |
| Housing Notices (fixed charge per person) | | 250.00 | 256.00 | 2.4% |
| Licence for a standard 5 bedroom HMO (initiated by applicant without LA intervention) 5 year licence | | 600.00 | 615.00 | 2.5% |
| Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence | | 900.00 | 923.00 | 2.6% |
| Additional Bedrooms | Per Bedroom | 15.00 | 15.00 | 0.0% |
| Production of drawings | | 45.00 | 46.00 | 2.2% |
| Variation of licence | | 110.00 | 113.00 | 2.7% |
| Renewal of HMO licence | | 500.00 | 513.00 | 2.6% |
| Fee reduction for additional HMOs with the same applicant/landlord | | 50.00 | 51.00 | 2.0% |
| Standard inspection for immigration | | 120.00 | 123.00 | 2.5% |
| Private water supplies risk assessment (smaller supplies - Reg 10) | | 450.00 | 450.00 | 0.0% |
| Private water supplies risk assessment (larger supplies - Reg 9) | | 500.00 | 500.00 | 0.0% |
| Private water supplies desk top risk assessment | | 100.00 | 100.00 | 0.0% |
| Sampling Visit (fee plus analysis costs) | | 100.00 | 100.00 | 0.0% |
| Investigation | | 100.00 | 100.00 | 0.0% |
| Granting of Authorisation (fee plus analysis costs) | | 100.00 | 100.00 | 0.0% |
| Analysis costs (reg 10) | | 250.00 | 250.00 | 0.0% |
| Analysis costs (check monitoring) | | 100.00 | 100.00 | 0.0% |
| Analysis costs (adult monitoring) | | 500.00 | 500.00 | 0.0% |
| Waste - Bulk Collections | | | | |
| Bulk Collections | Up to 3 Items | 24.00 | 24.50 | 2.1% |
| Bulk Collections | Up to 6 Items | 34.50 | 35.00 | 1.4% |
| Bulk Collections - Other individual items | Bespoke Fee | n/a | n/a | 0.0% |
| Bulk Collections - Concessions | Up to 3 Items | 18.00 | 18.50 | 2.8% |
| Bulk Collections - Concessions | Up to 6 Items | 26.00 | 26.50 | 1.9% |
| Bulk Collections - Concessions - Other individual items | Bespoke Charge | n/a | n/a | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|------------------------|----------------|----------------|----------|
| Waste - Commercial | | | | |
| Container Rental - 360 Litre | Per Annum | 25.80 | 26.40 | 2.3% |
| Container Rental - 770 Litre | Per Annum | 55.20 | 56.60 | 2.5% |
| Container Rental - 850 Paladin | Per Annum | 61.10 | 62.60 | 2.5% |
| Container Rental - 940 Paladin | Per Annum | 70.60 | 72.40 | 2.5% |
| Container Rental - 1100 Litre | Per Annum | 82.60 | 84.70 | 2.5% |
| Container Rental - 1280 Litre | Per Annum | 96.10 | 98.50 | 2.5% |
| Container Emptying - 360 Litre | Per Lift | 5.21 | 5.56 | 6.7% |
| Container Emptying - 770 Litre | Per Lift | 11.13 | 11.87 | 6.6% |
| Container Emptying - 850 Paladin | Per Lift | 13.80 | 14.76 | 7.0% |
| Container Emptying - 940 Paladin | Per Lift | 14.72 | 15.73 | 6.9% |
| Container Emptying - 1100 Litre | Per Lift | 16.38 | 17.47 | 6.7% |
| Container Emptying - 1280 Litre | Per Lift | 19.07 | 20.34 | 6.7% |
| Container Emptying - 360 Litre - Negotiated Contract Price | Per Lift | 3.92 | 4.20 | 7.1% |
| Container Emptying - 850 Litre - Negotiated Contract Price | Per Lift | 4.79 | 5.10 | 6.5% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 6.40 | 6.80 | 6.2% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 12.94 | 13.80 | 6.6% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 7.96 | 8.50 | 6.7% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 11.47 | 12.20 | 6.3% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 12.06 | 12.90 | 6.9% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 2.94 | 3.10 | 5.5% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 11.51 | 12.30 | 6.8% |
| Container Emptying - 1100 Litre - Negotiated Contract Price | Per Lift | 10.74 | 11.50 | 7.1% |
| Container Emptying - Schools Only - 770 Litre | Per Lift | 4.62 | 4.73 | 2.4% |
| Container Emptying - Schools Only - 850 Paladin | Per Lift | 5.40 | 5.54 | 2.6% |
| Container Emptying - Schools Only - 940 Paladin | Per Lift | 6.04 | 6.19 | 2.5% |
| Container Emptying - Schools Only - 1100 Litre | Per Lift | 7.07 | 7.25 | 2.5% |
| Container Emptying - Schools Only - 1280 Litre | Per Lift | 8.23 | 8.44 | 2.5% |
| Commercial Waste Collections Sacks | Per empty per 50 sacks | 12.09 | 12.39 | 2.5% |
| | | 84.39 | 90.81 | 7.6% |
| Sack Sales | | | | |
| Bio Sacks | Per Sack | 0.22 | 0.22 | 2.5% |
| Bio Sacks (Dacorum Card 25% discount) | Per Sack | 0.16 | 0.17 | 2.5% |
| Kaddy Bio Sacks | Per Sack | 0.09 | 0.09 | 2.5% |
| Blue Sacks | Per Sack | 1.00 | 1.00 | 0.0% |
| Blue Sacks (Dacorum Card 25% discount) | Per Sack | 0.75 | 0.77 | 2.5% |
| Black Sacks | Per Sack | 0.12 | 0.12 | 4.3% |
| Black Sacks (Dacorum Card 25% discount) | Per Sack | 0.09 | 0.09 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Weighbridge Weighing | Per Weigh | 6.27 | 6.43 | 2.5% |
| Street Sweeping Sweeping/Cleaning of non DBC land | Per Hour | 35.52 | 36.40 | 2.5% |
| Adventure Playgrounds | | | | |
| Voluntary Group | Per Hour | 13.10 | 13.40 | 2.3% |
| Community Group | Per Hour | 14.00 | 14.40 | 2.9% |
| Church Group | Per Hour | 14.00 | 14.40 | 2.9% |
| Private Group | Per Hour | 25.85 | 26.50 | 2.5% |
| Children's Party | Per Hour | 35.50 | 36.40 | 2.5% |
| Training Organisation (Play) if no staff needed | Per Hour | 6.15 | 6.30 | 2.4% |
| Training Organisation (Care) | Half Day | 58.12 | 59.60 | 2.5% |
| Schools | Per Hour | 25.00 | 25.60 | 2.4% |
| Schools | Half Day | 51.70 | 53.00 | 2.5% |
| Schools | Full Day | 96.90 | 99.30 | 2.5% |
| Adeyfield APG Facilities Hire/Letting (VAT Exempt) | Per Hour | 14.00 | 14.40 | 2.9% |
| Bennetts End APG Facilities Hire/Letting (VAT Exempt) | Per Hour | 14.00 | 14.40 | 2.9% |
| Chaulden APG Facilities Hire/Letting (VAT Exempt) | Per Hour | 14.00 | 14.40 | 2.9% |
| Grovehill & Woodhall Farm APG | | | | |
| Facilities Hire - Other mixed | Per Hour | 14.00 | 14.40 | 2.9% |
| Facilities Hire - Collett School | Half Day | 51.70 | 53.00 | 2.5% |
| Facilities Hire - Cupids Cherubs Mother & Toddler | Per Hour | 14.00 | 14.40 | 2.9% |
| Facilities Hire - Local Schools | Half Day | 51.70 | 53.00 | 2.5% |
| Facilities Hire - Pentecostal Church | Per Hour | 14.00 | 14.40 | 2.9% |
| Facilities Hire - Woodfield School | Half Day | 51.70 | 53.00 | 2.5% |
| Rental Income (Exempt) | Per Annum | 2,593.76 | 2,658.60 | 2.5% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Old Town Hall Arts Centre | | | | |
| Programme Sales | | 0.10 | 0.10 | 0.0% |
| Old Town Hall - Theatre (meetings /conferences) | | | | |
| Mon to Sat (10am - 5pm) | Per Hour | 20.50 | 21.00 | 2.4% |
| Mon to Sat - (10am - 5pm Concession) | Per Hour | 15.38 | 15.80 | 2.8% |
| Mon - Sat (6pm - 11pm) | Per Hour | 25.63 | 26.30 | 2.6% |
| Mon to Sat - (6pm - 11pm Concession) | Per Hour | 17.94 | 18.40 | 2.6% |
| Old Town Hall - Theatre (rehearsals /workshops) | | | | |
| Mon - Sat (10am - 5pm) | Per Hour | 25.63 | 26.30 | 2.6% |
| Mon - sat (10am - 5pm Concession) | Per Hour | 17.94 | 18.40 | 2.6% |
| Old Town Hall - Theatre (evening performances) | | | | |
| Mon to Thurs (6pm - 11pm) | | 153.75 | 157.60 | 2.5% |
| Mon to Thurs (6pm - 11pm Concession) | | 128.13 | 131.30 | 2.5% |
| Fri - Sat (6pm - 11pm) | | 205.00 | 210.10 | 2.5% |
| Fri - Sat (6pm - 11pm Concession) | | 153.75 | 157.60 | 2.5% |
| Old Town Hall - Cellar Bar (Private Parties) | | | | |
| Mon - Thurs (6pm - 11pm) | | 102.50 | 105.10 | 2.5% |
| Mon - Thurs (6pm - 11pm Concession) | | 76.88 | 78.80 | 2.5% |
| Fri - Sat (6pm - 11pm) | | 153.75 | 157.60 | 2.5% |
| Fri - Sat (6pm - 11pm Concession)) | | 128.13 | 131.30 | 2.5% |
| Old Town Hall - Cellar Bar (Meetings) | | | | |
| Mon - Sat (10am - 5pm) | Per Hour | 10.25 | 10.50 | 2.4% |
| Mon - Sat (10am - 5pm) | Per Hour | 7.69 | 7.90 | 2.8% |
| Mon - Sat (6pm - 11pm) | Per Hour | 20.50 | 21.00 | 2.4% |
| Mon - Sat (6pm - 11pm Concessions) | Per Hour | 15.38 | 15.80 | 2.8% |
| Old Town Hall - Cellar Bar (Rehearsals) | | | | |
| Mon - Sat (10am - 5pm) | Per Hour | 15.38 | 15.80 | 2.8% |
| Mon - Sat (10am - 5pm Concession) | Per Hour | 12.81 | 13.10 | 2.2% |
| Mon - Sat (6pm - 11pm) | Per Hour | 25.63 | 26.30 | 2.6% |
| Mon - Sat (6pm - 11pm Concession) | Per Hour | 17.94 | 18.40 | 2.6% |
| Old Town Hall - Robert Adams Gallery Bar (Private Parties) | | | | |
| Mon - Thurs (6pm - 11pm) | | 76.88 | 78.80 | 2.5% |
| Mon - Thurs (6pm -11pm Concession) | | 51.25 | 52.50 | 2.4% |
| Fri - Sat (6pm - 11pm) | | 102.50 | 105.10 | 2.5% |
| Fri - Sat (6pm - 11pm Concession) | | 76.88 | 78.80 | 2.5% |
| Old Town Hall - Robert Adams Gallery Bar (Meetings) | | | | |
| Mon - Sat (10am - 5pm) | Per Hour | 10.25 | 10.50 | 2.4% |
| Mon - Sat (10am - 5pm Concession) | Per Hour | 7.69 | 7.90 | 2.8% |
| Mon - Sat (10am - 5pm) | Per Hour | 15.38 | 15.80 | 2.8% |
| Mon - Sat (10am - 5pm Concession) | Per Hour | 12.81 | 13.10 | 2.2% |
| The Heights Hall | | | | |
| Hall hire | Per Hour | 11.28 | 11.60 | 2.9% |
| Hall hire | Per Day | 61.50 | 63.00 | 2.4% |
| Messy Play Community Group | Per Hour | 7.69 | 7.90 | 2.8% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Licensing - General Charges | | | | |
| Photocopies (per A4 side, at officers' discretion, subject to legal restrictions) | | 0.20 | 0.20 | 0.0% |
| Appeal to Licensing Health & Safety Enforcement Committee against officers' refusal of exemption from standard conditions/policies (refundable if appeal is successful) | | 80.00 | - | -100.0% |
| Copy of interview tape following PACE interview (per tape) | | 20.00 | 15.00 | -25.0% |
| Copy of public register entry (where kept and made available by statute) (per entry) | | 15.00 | 15.00 | 0.0% |
| Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed) | | 15.00 | 15.00 | 0.0% |
| Alcohol, entertainment and late night refreshment licences | | | | |
| Application for new club premises certificate: | | | | |
| Band A | | 100.00 | 100.00 | 0.0% |
| Band B | | 190.00 | 190.00 | 0.0% |
| Band C | | 315.00 | 315.00 | 0.0% |
| Band D | | 450.00 | 450.00 | 0.0% |
| Band E | | 635.00 | 635.00 | 0.0% |
| Site under construction/development | | 315.00 | 315.00 | 0.0% |
| Application for full variation of club premises certificate: | | | | |
| Band A | | 100.00 | 100.00 | 0.0% |
| Band B | | 190.00 | 190.00 | 0.0% |
| Band C | | 315.00 | 315.00 | 0.0% |
| Band D | | 450.00 | 450.00 | 0.0% |
| Band E | | 635.00 | 635.00 | 0.0% |
| Site under construction/development | | 315.00 | 315.00 | 0.0% |
| Application for minor variation of club premises certificate | | 89.00 | 89.00 | 0.0% |
| Request for duplicate copy of certificate following loss/theft/damage | | 10.50 | 10.50 | 0.0% |
| Change of name or address on club premises certificate | | 10.50 | 10.50 | 0.0% |
| Change of club rules for club premises certificate | | 10.50 | 10.50 | 0.0% |
| Annual fee (payable on anniversary of grant of certificate): | | | | |
| Band A | | 70.00 | 70.00 | 0.0% |
| Band B | | 180.00 | 180.00 | 0.0% |
| Band C | | 295.00 | 295.00 | 0.0% |
| Band D | | 320.00 | 320.00 | 0.0% |
| Band E | | 350.00 | 350.00 | 0.0% |
| Site under construction/development | | 295.00 | 295.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Application for new personal licence | | 37.00 | 37.00 | 0.0% |
| Application to renew personal licence | | 37.00 | 37.00 | 0.0% |
| Duplicate copy of personal licence following theft/loss/damage | | 10.50 | 10.50 | 0.0% |
| Change of name or address on personal licence | | 10.50 | 10.50 | 0.0% |
| Application for new premises licence: | | | | |
| Band A | | 100.00 | 100.00 | 0.0% |
| Band B | | 190.00 | 190.00 | 0.0% |
| Band C | | 315.00 | 315.00 | 0.0% |
| Band D | | 450.00 | 450.00 | 0.0% |
| Band D with multiplier | | 900.00 | 900.00 | 0.0% |
| Band E | | 635.00 | 635.00 | 0.0% |
| Band E with multiplier | | 1,905.00 | 1,905.00 | 0.0% |
| Site under construction/development | | 315.00 | 315.00 | 0.0% |
| Application for full variation of premises licence: | | | | |
| Band A | | 100.00 | 100.00 | 0.0% |
| Band B | | 190.00 | 190.00 | 0.0% |
| Band C | | 315.00 | 315.00 | 0.0% |
| Band D | | 450.00 | 450.00 | 0.0% |
| Band D with multiplier | | 900.00 | 900.00 | 0.0% |
| Band E | | 635.00 | 635.00 | 0.0% |
| Band E with multiplier | | 1,905.00 | 1,905.00 | 0.0% |
| Site under construction/development | | 315.00 | 315.00 | 0.0% |
| Additional application fee for high-capacity premises (payable in addition to the standard application fee): | | | | |
| Capacity: 5,000–9,999 | | 1,000.00 | 1,000.00 | 0.0% |
| Capacity: 10,000–14,999 | | 2,000.00 | 2,000.00 | 0.0% |
| Capacity: 15,000–19,999 | | 4,000.00 | 4,000.00 | 0.0% |
| Capacity: 20,000–29,999 | | 8,000.00 | 8,000.00 | 0.0% |
| Capacity: 30,000–39,999 | | 16,000.00 | 16,000.00 | 0.0% |
| Capacity: 40,000–49,999 | | 24,000.00 | 24,000.00 | 0.0% |
| Capacity: 50,000–59,999 | | 32,000.00 | 32,000.00 | 0.0% |
| Capacity: 60,000–69,999 | | 40,000.00 | 40,000.00 | 0.0% |
| Capacity: 70,000–79,999 | | 48,000.00 | 48,000.00 | 0.0% |
| Capacity: 80,000–89,999 | | 56,000.00 | 56,000.00 | 0.0% |
| Capacity: 90,000+ | | 64,000.00 | 64,000.00 | 0.0% |
| Application for transfer of premises licence | | 23.00 | 23.00 | 0.0% |
| Application for variation of premises licence to specify premises supervisor | | 23.00 | 23.00 | 0.0% |
| Application for minor variation of premises licence | | 89.00 | 89.00 | 0.0% |
| Application to substitute mandatory condition for community premises (if not made simultaneously with another application) | | 23.00 | 23.00 | 0.0% |
| Application for interim authority notice | | 23.00 | 23.00 | 0.0% |
| Request for duplicate copy of premises licence following loss/theft/damage | | 10.50 | 10.50 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Change of name or address on premises licence | | 10.50 | 10.50 | 0.0% |
| Annual fee (payable on anniversary of grant of licence): | | | | |
| Band A | | 70.00 | 70.00 | 0.0% |
| Band B | | 180.00 | 180.00 | 0.0% |
| Band C | | 295.00 | 295.00 | 0.0% |
| Band D | | 320.00 | 320.00 | 0.0% |
| Band D with multiplier | | 640.00 | 640.00 | 0.0% |
| Band E | | 350.00 | 350.00 | 0.0% |
| Band E with multiplier | | 1,050.00 | 1,050.00 | 0.0% |
| Site under construction/development | | 295.00 | 295.00 | 0.0% |
| Additional annual fee for high-capacity premises (payable in addition to the standard annual fee) | | | | |
| Capacity: 5,000–9,999 | | 500.00 | 500.00 | 0.0% |
| Capacity: 10,000–14,999 | | 1,000.00 | 1,000.00 | 0.0% |
| Capacity: 15,000–19,999 | | 2,000.00 | 2,000.00 | 0.0% |
| Capacity: 20,000–29,999 | | 4,000.00 | 4,000.00 | 0.0% |
| Capacity: 30,000–39,999 | | 8,000.00 | 8,000.00 | 0.0% |
| Capacity: 40,000–49,999 | | 12,000.00 | 12,000.00 | 0.0% |
| Capacity: 50,000–59,999 | | 16,000.00 | 16,000.00 | 0.0% |
| Capacity: 60,000–69,999 | | 20,000.00 | 20,000.00 | 0.0% |
| Capacity: 70,000–79,999 | | 24,000.00 | 24,000.00 | 0.0% |
| Capacity: 80,000–89,999 | | 28,000.00 | 28,000.00 | 0.0% |
| Capacity: 90,000+ | | 32,000.00 | 32,000.00 | 0.0% |
| Temporary event notice submission fee | | 21.00 | 21.00 | 0.0% |
| Duplicate copy of notice following theft/loss/damage | | 10.50 | 10.50 | 0.0% |
| Application for provisional statement | | 315.00 | 315.00 | 0.0% |
| Notification of legal/financial interest in premises | | 21.00 | 21.00 | 0.0% |
| Animal licences | | | | |
| Application for new animal boarding establishment licence (fee plus vet inspection) | | 320.00 | 320.00 | 0.0% |
| Application for new animal boarding establishment licence (home boarding) | | 160.00 | 210.00 | 31.3% |
| Application to vary animal boarding establishment licence (fee plus vet inspection) | | 200.00 | 150.00 | -25.0% |
| Application to vary animal boarding establishment licence (home boarding) | | 100.00 | 170.00 | 70.0% |
| Application to renew animal boarding establishment licence (fee plus vet inspection) | | 200.00 | 110.00 | -45.0% |
| Application to renew animal boarding establishment licence (home boarding) | | 100.00 | 90.00 | -10.0% |
| Application for licence to keep dangerous wild animals (fee plus vet inspection) | | 320.00 | 325.00 | 1.6% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Application to vary DWA licence conditions (new species/increased numbers of animals) (fee plus vet inspection) | | 220.00 | 325.00 | 47.7% |
| Application to vary DWA licence conditions (administrative matters only) | | 80.00 | 210.00 | 162.5% |
| Application to renew licence to keep dangerous wild animals (fee plus vet inspection) | | 320.00 | 65.00 | -79.7% |
| Application for new dog breeding licence | | 240.00 | 245.00 | 2.1% |
| Application to renew dog breeding licence | | 180.00 | 190.00 | 5.6% |
| Application for new pet shop licence | | 225.00 | 225.00 | 0.0% |
| Application for new pet shop licence (fish only) | | 150.00 | 150.00 | 0.0% |
| Application to renew pet shop licence | | 115.00 | 125.00 | 8.7% |
| Application to renew pet shop licence (fish only) | | 80.00 | 90.00 | 12.5% |
| Application for new riding establishment licence (fee plus vet inspection) | | 300.00 | 310.00 | 3.3% |
| Application for new zoo licence (fee plus vet inspection) | | 2,000.00 | 2,000.00 | 0.0% |
| Application to renew zoo licence (fee plus vet inspection) | | 1,600.00 | 1,600.00 | 0.0% |
| Application to vary zoo licence (fee plus vet inspection) | | 1,600.00 | 1,600.00 | 0.0% |
| Application to transfer zoo licence (fee plus vet inspection) | | 600.00 | 600.00 | 0.0% |
| Gambling licences | | | | |
| Temporary use notice submission fee | | 350.00 | 350.00 | 0.0% |
| Duplicate copy of temporary use notice following theft/loss/damage | | 15.00 | 15.00 | 0.0% |
| Occasional use notice submission fee | | no charge | no charge | 0.0% |
| Notification of 1-2 gaming machine in alcohol-licensed premises | | 50.00 | 50.00 | 0.0% |
| Licensed premises gaming machine permit (set by statute): | | | | |
| Application for new permit | | 150.00 | 150.00 | 0.0% |
| Conversion of s.34(5E) permit | | 100.00 | 100.00 | 0.0% |
| Application for variation of permit | | 100.00 | 100.00 | 0.0% |
| Application for transfer of permit | | 25.00 | 25.00 | 0.0% |
| Change of name or address | | 25.00 | 25.00 | 0.0% |
| Annual fee | | 50.00 | 50.00 | 0.0% |
| Club machine permit / Club gaming permit (set by statute): | | | | |
| Application for new permit (standard) | | 200.00 | 200.00 | 0.0% |
| Application for new permit (fast track) | | 100.00 | 100.00 | 0.0% |
| Conversion of part II / III registration | | 100.00 | 100.00 | 0.0% |
| Application for variation of permit | | 100.00 | 100.00 | 0.0% |
| Application for renewal of permit (standard) | | 200.00 | 200.00 | 0.0% |
| Application for renewal of permit (fast track) | | 100.00 | 100.00 | 0.0% |
| Annual fee | | 50.00 | 50.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------|----------------|----------------|----------|
| Family entertainment centre gaming machine permit (set by statute): | | | | |
| Application for new permit | | 300.00 | 300.00 | 0.0% |
| Conversion of s.34(1) permit | | 100.00 | 100.00 | 0.0% |
| Application for renewal of permit | | 300.00 | 300.00 | 0.0% |
| Change of name or address | | 25.00 | 25.00 | 0.0% |
| Prize gaming permit: | | | | |
| Application for new permit | | 300.00 | 300.00 | 0.0% |
| Conversion of s.16 permit | | 100.00 | 100.00 | 0.0% |
| Application for renewal of permit | | 300.00 | 300.00 | 0.0% |
| Change of name or address | | 25.00 | 25.00 | 0.0% |
| Duplicate copy of gaming permit following theft/loss/damage | | 15.00 | 15.00 | 0.0% |
| Application for new premises licence (without provisional statement): | | | | |
| Adult gaming centre | | 1,340.00 | 1,340.00 | 0.0% |
| Betting (track) | | 1,670.00 | 1,670.00 | 0.0% |
| Betting (other) | | 2,000.00 | 2,000.00 | 0.0% |
| Bingo | | 2,450.00 | 2,450.00 | 0.0% |
| Family entertainment centre | | 1,200.00 | 1,200.00 | 0.0% |
| Application for new premises licence (with provisional statement): | | | | |
| Adult gaming centre | | 800.00 | 800.00 | 0.0% |
| Betting (track) | | 640.00 | 640.00 | 0.0% |
| Betting (other) | | 800.00 | 800.00 | 0.0% |
| Bingo | | 840.00 | 840.00 | 0.0% |
| Family entertainment centre | | 570.00 | 570.00 | 0.0% |
| Application for provisional statement: | | | | |
| Adult gaming centre | | 1,340.00 | 1,340.00 | 0.0% |
| Betting (track) | | 1,670.00 | 1,670.00 | 0.0% |
| Betting (other) | | 2,000.00 | 2,000.00 | 0.0% |
| Bingo | | 2,450.00 | 2,450.00 | 0.0% |
| Family entertainment centre | | 1,200.00 | 1,200.00 | 0.0% |
| Application for variation of premises licence: | | | | |
| Adult gaming centre | | 670.00 | 670.00 | 0.0% |
| Betting (track) | | 840.00 | 840.00 | 0.0% |
| Betting (other) | | 1,000.00 | 1,000.00 | 0.0% |
| Bingo | | 1,225.00 | 1,225.00 | 0.0% |
| Family entertainment centre | | 600.00 | 600.00 | 0.0% |
| Application for transfer of premises licence: | | | | |
| Adult gaming centre | | 800.00 | 800.00 | 0.0% |
| Betting (track) | | 640.00 | 640.00 | 0.0% |
| Betting (other) | | 800.00 | 800.00 | 0.0% |
| Bingo | | 840.00 | 840.00 | 0.0% |
| Family entertainment centre | | 570.00 | 570.00 | 0.0% |
| Application for reinstatement of premises licence: | | | | |
| Adult gaming centre | | 800.00 | 800.00 | 0.0% |
| Betting (track) | | 640.00 | 640.00 | 0.0% |
| Betting (other) | | 800.00 | 800.00 | 0.0% |
| Bingo | | 840.00 | 840.00 | 0.0% |
| Family entertainment centre | | 570.00 | 570.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| 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 | | 670.00 | 670.00 | 0.0% |
| Betting (track) | | 670.00 | 670.00 | 0.0% |
| Betting (other) | | 420.00 | 420.00 | 0.0% |
| Bingo | | 700.00 | 700.00 | 0.0% |
| Family entertainment centre | | 450.00 | 450.00 | 0.0% |
| Duplicate copy of licence following theft/loss/damage | | 15.00 | 15.00 | 0.0% |
| Change of name or address on premises licence | | 35.00 | 35.00 | 0.0% |
| Registration of non-commercial society for small lotteries | | 40.00 | 40.00 | 0.0% |
| Annual fee (payable on anniversary of lottery registration) | | 20.00 | 20.00 | 0.0% |
| Charitable collection licences | | | | |
| Application for street collection licence - no provision for fee charging | | no charge | no charge | 0.0% |
| Application for house to house collection licence - no provision for fee charging | | no charge | no charge | 0.0% |
| Hackney Carriage and Private Hire licences | | | | |
| Application for Hackney Carriage driver licence (1 year) | | 70.00 | 70.00 | 0.0% |
| Application for Hackney Carriage driver licence (3 years) | | 130.00 | 130.00 | 0.0% |
| Application for Private Hire driver licence (1 year) | | 70.00 | 70.00 | 0.0% |
| Application for Private Hire driver licence (3 years) | | 130.00 | 130.00 | 0.0% |
| Application for Dual driver licence (1 year) | | 105.00 | 105.00 | 0.0% |
| Application for Dual driver licence (3 years) | | 195.00 | 195.00 | 0.0% |
| Interim application for Dual driver licence (from HC to dual) plus £1 per unexpired month | | 30.00 | 30.00 | 0.0% |
| Interim application for Dual driver licence (from PH to dual) plus £1 per unexpired month | | 30.00 | 30.00 | 0.0% |
| Licence badge deposit (refundable on return of badge) | | 50.00 | 50.00 | 0.0% |
| Replacement licence badge | | 20.00 | 20.00 | 0.0% |
| Knowledge test (full test) (non-refundable) | | 40.00 | 40.00 | 0.0% |
| Knowledge test (conditions only) (non-refundable) | | 15.00 | 25.00 | 66.7% |
| DBS enhanced disclosure (formerly CRB) | | 44.00 | 44.00 | 0.0% |
| External identity check (where required for DBS route 2 verification) | | 7.20 | 7.20 | 0.0% |
| Driving licence verification check | | 6.90 | 6.90 | 0.0% |
| Application for Hackney Carriage vehicle licence (includes compliance test fee) | | 240.00 | 240.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Application for Private Hire vehicle licence (includes compliance test fee) | | 225.00 | 225.00 | 0.0% |
| Application for Stretch Limo Private Hire Vehicle (includes specialist compliance test fee) (6m) | | 175.00 | 175.00 | 0.0% |
| Licence plate deposit (refundable on return of plates) | | 50.00 | 50.00 | 0.0% |
| Replacement rear (external) licence plate | | 20.00 | 20.00 | 0.0% |
| Replacement front (internal) licence plate | | 20.00 | 20.00 | 0.0% |
| Replacement front (internal) licence plate holder | | 2.00 | 2.00 | 0.0% |
| Transfer of ownership of licence/vehicle | | 70.00 | 72.50 | 3.6% |
| Substitution of vehicle on licence (includes compliance test fee) | | 160.00 | 165.00 | 3.1% |
| Change of vehicle particulars (reg. no., colour, capacity) | | 55.00 | 55.00 | 0.0% |
| Vehicle compliance test | | 54.00 | 54.00 | 0.0% |
| Specialist compliance test | | 80.00 | 80.00 | 0.0% |
| Application for Private Hire operator licence (1-3 vehicles) (3 yrs) | | no charge | 350.00 | 0.0% |
| Application for Private Hire operator licence (4+ vehicles) (2 yrs) | | no charge | 350.00 | 0.0% |
| Duplicate copy of hackney carriage/private hire licence | | 15.00 | 15.00 | 0.0% |
| Scrap metal dealer licences (from 1st October 2013) | | | | |
| Application for new scrap metal dealer licence (3yr) | | | | |
| Site licence | | 248.00 | 248.00 | 0.0% |
| Collector's licence | | 178.00 | 178.00 | 0.0% |
| Application to renew scrap metal dealer licence (3yr) | | | | |
| Site licence | | 232.00 | 232.00 | 0.0% |
| Collector's licence | | 162.00 | 162.00 | 0.0% |
| Application to vary scrap metal dealer licence: | | | | |
| Change of licensee details | | 12.00 | 12.00 | 0.0% |
| Change of licensed sites | | 68.00 | 68.00 | 0.0% |
| Change of site managers | | 35.00 | 35.00 | 0.0% |
| Site to collector's licence | | 23.00 | 23.00 | 0.0% |
| Collector's to site licence | | 80.00 | 80.00 | 0.0% |
| Sex establishment licences | | | | |
| Application for new sex establishment licence | | 2,800.00 | 2,775.00 | -0.9% |
| Application for renewal of sex establishment licence | | 2,600.00 | 2,500.00 | -3.8% |
| Application for variation of sex establishment licence | | 2,600.00 | 1,800.00 | -30.8% |
| Application for transfer of sex establishment licence | | 700.00 | 600.00 | -14.3% |
| Tattooing and piercing licences | | | | |
| Application for registration of skin piercing, etc, premises | | 240.00 | 220.00 | -8.3% |
| Application for registration of skin piercing, etc, operator | | 130.00 | 115.00 | -11.5% |
| Garages | | | | |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Garage Rent (VAT not charged to tenants but is charged to non tenants) | Per Week | 8.75 | 9.20 | 5.1% |
| Garage Rent - Concessionary | Per Week | 3.42 | 3.42 | 0.0% |
| Building Control - (Fees include VAT @ 20% where applicable) | | | | |
| Schedule 1 - New Dwellings - Full Plans - Plan | | | | |
| 1 Dwelling | | 200.00 | 200.00 | 0.0% |
| 2 Dwellings | | 275.00 | 275.00 | 0.0% |
| 3 Dwellings | | 350.00 | 350.00 | 0.0% |
| 4 Dwellings | | 425.00 | 425.00 | 0.0% |
| 5 Dwellings | | 500.00 | 500.00 | 0.0% |
| Each Additional Dwelling | Bespoke Charge | n/a | n/a | 0.0% |
| Conversion of dwelling into 2 flats | | 200.00 | 200.00 | 0.0% |
| Conversion of dwelling into 3 flats | | 275.00 | 275.00 | 0.0% |
| Schedule 1 - New Dwellings - Application Inspection | | | | |
| 1 Dwelling | | 630.63 | 630.63 | 0.0% |
| 2 Dwellings | | 758.55 | 758.55 | 0.0% |
| 3 Dwellings | | 857.83 | 857.83 | 0.0% |
| 4 Dwellings | | 968.49 | 968.49 | 0.0% |
| 5 Dwellings | | 1,090.51 | 1,090.51 | 0.0% |
| Conversion of dwelling into 2 flats | | 554.69 | 554.69 | 0.0% |
| Conversion of dwelling into 3 flats | | 610.64 | 610.64 | 0.0% |
| Schedule 1 - New Dwellings - Building Notice | | | | |
| 1 Dwelling | | Bespoke Charge | | 0.0% |
| 2 Dwellings | | Bespoke Charge | | 0.0% |
| 3 Dwellings | | Bespoke Charge | | 0.0% |
| 4 Dwellings | | Bespoke Charge | | 0.0% |
| 5 Dwellings | | Bespoke Charge | | 0.0% |
| Each Additional Dwelling | | Bespoke Charge | | 0.0% |
| Conversion of dwelling into 2 flats | | 794.44 | 794.44 | 0.0% |
| Conversion of dwelling into 3 flats | | 908.30 | 908.30 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Schedule 2 - Extensions, Alterations, Conversions and Garages - Full Plans - Plan Attached Garage / Car Port <30m2 | | | | |
| Attached Garage / Car Port <30m2 | | 100.00 | 100.00 | 0.0% |
| Detached Garage / Car Port 30m2 to 100m2 | | 200.00 | 200.00 | 0.0% |
| Extensions & Loft Conversions <10m2 | | 200.00 | 200.00 | 0.0% |
| As above including other works up to £5,000 | | 200.00 | 200.00 | 0.0% |
| Extensions & Loft Conversions 10m2 to 40m2 | | 200.00 | 200.00 | 0.0% |
| As above including other works up to £5,000 | | 200.00 | 200.00 | 0.0% |
| Extensions & Loft Conversions 40m2 to 100m2 | | 200.00 | 200.00 | 0.0% |
| As above including other works up to £5,000 | | 200.00 | 200.00 | 0.0% |
| Loft conversions | | 200.00 | 200.00 | 0.0% |
| Garage Conversions | | 100.00 | 100.00 | 0.0% |
| Habitable detached building up to 100m2 | | 200.00 | 200.00 | 0.0% |
| 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 | 253.55 | 0.0% |
| Detached Garage / Car Port 30m2 to 100m2 | | 249.37 | 249.37 | 0.0% |
| Extensions & Loft Conversions <10m2 | | 315.51 | 315.51 | 0.0% |
| As above including other works up to £5,000 | | 355.11 | 355.11 | 0.0% |
| Extensions & Loft Conversions 10m2 to 40m2 | | 468.09 | 468.09 | 0.0% |
| As above including other works up to £5,000 | | 532.73 | 532.73 | 0.0% |
| Extensions & Loft Conversions 40m2 to 100m2 | | 666.25 | 666.25 | 0.0% |
| As above including other works up to £5,000 | | 762.36 | 762.36 | 0.0% |
| Loft conversions | | 468.97 | 468.97 | 0.0% |
| Habitable detached building up to 100m2 | | 537.29 | 537.29 | 0.0% |
| Schedule 2 - Extensions, Alterations, Conversions and Garages - Building Notice | | | | |
| Attached Garage / Car Port <30m2 | | 369.86 | 369.86 | 0.0% |
| Detached Garage / Car Port 30m2 to 100m2 | | 459.17 | 459.17 | 0.0% |
| Extensions & Loft Conversions <10m2 | | 547.81 | 547.81 | 0.0% |
| As above including other works up to £5,000 | | 591.01 | 591.01 | 0.0% |
| Extensions & Loft Conversions 10m2 to 40m2 | | 694.61 | 694.61 | 0.0% |
| As above including other works up to £5,000 | | 765.00 | 765.00 | 0.0% |
| Extensions & Loft Conversions 40m2 to 100m2 | | 892.07 | 892.07 | 0.0% |
| As above including other works up to £5,000 | | 996.54 | 996.54 | 0.0% |
| Loft conversions | | 681.74 | 681.74 | 0.0% |
| Garage Conversions | | 357.19 | 357.19 | 0.0% |
| Habitable detached building up to 100m2 | | 774.42 | 774.42 | 0.0% |
| Replacement Windows & Doors | | 176.66 | 176.66 | 0.0% |
| Upgrading a thermal element | | 176.66 | 176.66 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| 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 | 100.00 | 0.0% |
| Estimated Cost between £5,001 and £10,000 | | 150.00 | 150.00 | 0.0% |
| Estimated Cost between £10,001 and £15,000 | | n/a | n/a | 0.0% |
| Estimated Cost between £10,001 and £20,000 | | 200.00 | 200.00 | 0.0% |
| Estimated Cost between £15,001 and £20,000 | | n/a | n/a | 0.0% |
| Estimated Cost between £20,001 and over | | Bespoke Charge | | 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 | 201.62 | 0.0% |
| Estimated Cost between £5,001 and £10,000 | | 239.13 | 239.13 | 0.0% |
| 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 | 276.64 | 0.0% |
| Estimated Cost between £20,001 and over | | Bespoke Charge | | 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 | 321.42 | 0.0% |
| Estimated Cost between £5,001 and £10,000 | | 410.48 | 410.48 | 0.0% |
| 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 | 509.88 | 0.0% |
| Estimated Cost between £20,001 and over | | Bespoke Charge | | 0.0% |
| Non-Domestic Extensions - Full Plans - Plan | | | | |
| Extensions <10m2 | | 200.00 | 200.00 | 0.0% |
| Extensions 10m2 to 40m2 | | 200.00 | 200.00 | 0.0% |
| Extensions 40m2 to 100m2 | | 200.00 | 200.00 | 0.0% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|----------------|----------------|----------------|----------|
| Non-Domestic Extensions - Full Plans - Inspection | | | | |
| Extensions <10m2 | | 426.34 | 426.34 | 0.0% |
| Extensions 10m2 to 40m2 | | 541.67 | 541.67 | 0.0% |
| Extensions 40m2 to 100m2 | | 666.58 | 666.58 | 0.0% |
| Non-Domestic Alteration & All Other Building Works - Full Plans - Plan | | | | |
| Estimated Cost between £0,001 and £5,000 | | 100.00 | 100.00 | 0.0% |
| Estimated Cost between £5,001 and £10,000 | | 150.00 | 150.00 | 0.0% |
| Estimated Cost between £10,001 and £20,000 | | 200.00 | 200.00 | 0.0% |
| Non-Domestic Alteration & All Other Building Works - Application Inspection | | | | |
| Estimated Cost between £0,001 and £5,000 | | 280.96 | 280.96 | 0.0% |
| Estimated Cost between £5,001 and £10,000 | | 308.89 | 308.89 | 0.0% |
| Estimated Cost between £10,001 and £20,000 | | 336.89 | 336.89 | 0.0% |
| Building Control - Copy Documents | | | | |
| Application Certificate | | 18.00 | 18.00 | 0.0% |
| Completion Certificate (additional copies) | | 18.00 | 18.00 | 0.0% |
| Energy Performance Certificates | | | | |
| Domestic | | 75.00 | 75.00 | 0.0% |
| Commercial | | Bespoke charge | | 0.0% |
| Domestic (Housing Dept) | | 50.00 | 50.00 | 0.0% |
| SAP Calculations | | | | |
| SAP Calculation (design) | | 120.00 | 120.00 | 0.0% |
| SAP Calculation (as built) | | 35.00 | 35.00 | 0.0% |
| 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. | | | | |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|----------------------------|----------------|----------------|----------|
| 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% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|--|-------------------------------|----------------|----------------|----------|
| 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% |
| 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% |

| | Unit / Measure | 2013/14 Charge | 2014/15 Charge | % Change |
|---|-----------------------------|----------------|----------------|----------|
| 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 - Applications for Consent to Display Advertisements | | | | |
| On Business Premises, Forecourt or Curtilage To Direct Public or Draw Attention to Business Premises not Visible | | 110.00 | 110.00 | 0.0% |
| All Other Cases | | 110.00 | 110.00 | 0.0% |
| Approval/variation /discharge of condition | | 385.00 | 385.00 | 0.0% |
| Request for confirmation that conditions complied with | | 195.00 | 195.00 | 0.0% |
| Request for confirmation that conditions complied with (householder) | | 97.00 | 97.00 | 0.0% |
| Application for non material amendment-householder | | 28.00 | 28.00 | 0.0% |
| application for non material amendment-other | | 28.00 | 28.00 | 0.0% |
| | | 195.00 | 195.00 | 0.0% |
| Where there is more than one advertisement on a site, the fee payable is the highest of the appropriate categories | | | | |
| Land Charges | | | | |
| LLC1 and CON29R (Residential Properties) | | 99.00 | 99.00 | 0.0% |
| LLCI 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% |
| Lawful development certificate - existing use | | 20.00 | 20.00 | 0.0% |
| Prior approval - agriculture | | 195.00 | 195.00 | 0.0% |
| Prior approval - telecoms | | 80.00 | 80.00 | 0.0% |
| Prior approval - 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% |