

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Environment, Planning & Transport Portfolio

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Environment Planning & Transport Portfolio

Strategic Objectives: Promote safe, reliable and sustainable travel
Protecting the physical and natural environment of Hertfordshire.

Scope

- Promote and provide access to a sustainable transport network
- Manage 3200km public Rights of Way network, maintain and enforce users' rights. Maintain the Definitive Map and Statement.
- Develop site management plans for a range of green spaces including HCC owned woodlands within our National Nature Reserve and promote Health Walks
- Provide planning advice related to sustainable drainage, flood investigation work where relevant, ordinary water course consent and enforcement and the promotion of flood risk management schemes
- Provide planning advice on the historic environment, ecology, landscape and built environment

Summary of Key Savings Proposals

- Saving of £0.100m p.a. in 2018/19, rising to £0.150m p.a. in 2019/20 from review of Row and CMS services by April 2018
- £0.121m p.a. saving from review and rationalisation of Transport Access and Road Safety functions.
- £0.390m following a review of support for TfL bus services that cross into the county.
- £0.100m saving from the savercard concessionary scheme
- £0.060m saving from a review of strategic planning

Key Risks in achieving IP proposals

- Threat to county's trees from pests and diseases and the cost and disruption of dealing with it.
- Increasing frequency of extreme weather events resulting in intense and heavy rainfall leading to increased demand and expectation of services provided by HCC as the Lead Local Flood Authority
- Balancing the delivery of contracted (non-commercial) bus services with increasing expectations

Summary of budget

	16/17	17/18 forecast	18/19 forecast
Net Budget (Revenue)	£22.3m	£21.2m	£22.2m

Summary of Key Priorities and Programmes

- Assessing and responding to the Impact and implications of the Local Bus Bill
- Supporting the Local Bus network
- Home to school mainstream and special needs transport
- Education programmes such as Learn 2 Live
- Protecting the physical and natural environment of Hertfordshire through Health Walks, Volunteering Opportunities, Rights of Way and Countryside Management Services
- Overview of the local flood risk management strategy
- Flood risk mitigation
- The provision of timely, relevant and up-to-date advice related to the historic environment

Capital Programme

	17/18	18/19	19/20
Capital Programme	£39.1m	£23.4m	£11.4m

Key Capital Schemes:

- Croxley Rail Link (Metropolitan Line Extension)
- Passenger Transport Information Screens
- Rail improvement projects
- RoW Management and improvements

P.T.O.

Environment Planning & Transport Portfolio

Strategic Objectives: Supporting the delivery of sustainable development underpinned by the right infrastructure.
Supporting the creation of a strong economy and prosperity for all in Hertfordshire.
Protecting the physical and natural environment of Hertfordshire.

Scope

Planning comprises of:

- Working with LPAs on Local Plans and Infrastructure requirements
- Transport Policy and Planning
- Minerals and Waste Policy
- Dealing with and enforcing planning applications for County Council own development, and Minerals and Waste.
- Safeguarding the County Council interests in relation to growth pressures from London, surrounding areas and Airport expansion.
- Working with the LEP and LA's to coordinate growth and the delivery of key infrastructure and regeneration projects.

Summary of budget

Net Budget (Revenue)

See overleaf

Summary of Key Savings Proposals

- See over

Key Risks in achieving IP proposals

- The recruitment and retention of planners.
- The size and scale of growth and pace of development, key projects.
- Availability of resources (staff and funding) to respond to needs and volume of work involved.

Summary of Key Priorities and Programmes

- Development of Transport Vision and Local Transport Plan for Hertfordshire
- Review of the Minerals Plan
- Dealing with major planning applications for school expansion, waste facilities and Mineral sites, and Transport Infrastructure
- Review of Enforcement
- Responding to Local Plan submission, the Mayor for London's Growth Plan, Government decisions on Airport Policy, and growth at Stansted and Luton
- Improving rail services including Cross Rail 2, WAML and franchising bids.
- Working with the LEP and LPAs on major projects including the A414 Strategy, Stevenage First, Hatfield Regeneration, Hemel Enterprise Zone, the London-Stansted-Cambridge corridor, Birchall Garden Suburb.

Capital Programme

See overleaf

Environment, Planning & Transport Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2017/18 – 2019/20?

1.1 Within available resources, our key priorities for the next three years are to:

- Develop a long-term transport vision for Hertfordshire
- Provide sustainable transport choices to communities, improve transport information, and encourage walking and cycling.
- To launch smart cards with bus operators for bus tickets and provide real-time information on bus times on 90% of buses across the county.
- To consult with other Risk Management Authorities (RMA's) and key stakeholders on the review and adoption of a new Local Flood Risk Management Strategy for Hertfordshire.
- Work with the Local Nature Partnership and other environmental organisations to protect and enhance the natural and physical environment.
- Work with the rail industry to secure better train services.
- Work with the Local Enterprise Partnership to support the creation of a strong economy and secure funding and investment for Hertfordshire and delivery of key growth projects.
- Support the delivery of sustainable development underpinned by the right infrastructure.
- Safeguard the interests of Hertfordshire in relation to growth pressures from London, surrounding areas and airport expansion.

2 What are the key pressures and challenges facing your portfolio for 2017/18 – 2019/20?

- 2.1 The services in this portfolio have a key role in relation to the long term future stewardship of Hertfordshire's quality of life. The key pressures and challenges facing the services arise from the geography of Hertfordshire, the pressure for growth and development, population change and the high expectations of our communities.
- 2.2 Hertfordshire is a complex county with over 23 distinct towns ranging from major urban centres on the edge of London, to a cathedral city, market towns, villages, and new towns. The dispersed nature of our settlements, four national motorways, three international airports on our borders and three national rail lines, make Hertfordshire one of the busiest counties in the country. Traffic on our A roads is 85% higher than the national average and our population is expected to increase to 1.4m by 2037, an increase of 24%.
- 2.3 Over 95% of Hertfordshire is covered by some form of planning constraint – Green Belt, Areas of Outstanding Natural Beauty, and high grade agricultural Land. This makes planning for growth a major challenge. District Local Plans propose an additional 91,000 homes and up to 92,000 new jobs in the county by 2031. The scale of growth that Districts and the County Council now need to plan for is very significant. However, only four Districts have up-to-date adopted Local Plans and a Community Infrastructure Levy in place. There is a significant risk of a shortfall in funding available for future infrastructure.
- 2.4 The growth pressures from our surrounding areas (particularly London, Luton/ South Bedfordshire and Harlow and the M11 corridor) present a major challenge to Hertfordshire. The Full Review of the London Plan has now commenced and this will be

attempting to plan for much higher levels of housing and employment growth, with major potential implications for the areas such as Hertfordshire that abut the capital.

- 2.5 The Government's decision to expand Heathrow; the decisions of the new owners of Stansted Airport and the rapidly growing Luton Airport will also affect Hertfordshire's infrastructure and potentially threaten our environmental quality unless properly planned for.
- 2.6 A key challenge is what role the County Council should have in the future planning of Hertfordshire. Although we are no longer required to produce a structure plan or input into regional plans, there remains a need to ensure a strategic overview of planning issues across the county to ensure effective management of growth and infrastructure. The county council already plays a coordinating role in relation to growth and infrastructure planning in key corridors such as the A414 and the A1 and at key growth locations. In addition, the County Council is playing a bigger role in the planning for major new development sites in the county such as Stevenage Town Centre, and Birchall Garden Suburb to ensure that sustainable communities are delivered with adequate levels of infrastructure.
- 2.7 The development of a longer term transport vision and a fresh set of transport projects to support future growth will be a key priority for the next few years, and could be controversial. Already levels of growth proposed in the county to 2031 in emerging local plans are proving to be extremely challenging in terms of the transport infrastructure required. The Transport Vision work will identify the next round of major transport investment in the county to meet those needs in the context of a longer term vision of growth and technological change to 2050, resulting in the adoption of a new Local Transport Plan for the county in 2017.
- 2.8 The economy of Hertfordshire is buoyant compared to other parts of the country and there are strong signs of economic recovery. This will increase the development pressures in and around Hertfordshire, particularly on our infrastructure, requiring us to think differently about future transport strategy and infrastructure funding. The number of planning applications and pre-application enquiries from developers is rising rapidly and this will put significant pressure on our development management teams and advisory services such as historic environment, landscape, ecology and flood management as well as on district councils. The need to maintain quality decision making and still meet performance deadlines will be challenging.
- 2.9 The level and extent of financial support the county council provides for passenger transport was reviewed in 2015 resulting in changes to evening and weekend services. There is always a tension between the need to direct limited resources wisely while ensuring the travelling needs of residents, particularly vulnerable groups, are met. A key challenge is how to make bus services economic and effective across a diverse county like Hertfordshire.
- 2.10 From a baseline in 2008 of 33.49 million bus passenger journeys made each year in Hertfordshire, passenger numbers have been on an upward trend, increasing by approximately 12% to 37.87million passenger journeys in 2015.
- 2.11 A series of key decisions on rail services and infrastructure will be taken by the rail industry during this period including HS2, Crossrail 2 and West Anglia Mainline improvements. A key challenge will be to ensure that Hertfordshire's interests are protected and opportunities for improvements taken, both in terms of rail infrastructure and services.

2.12 As Lead Local Flood Authority (LLFA) HCC has a role in investigating certain flooding incidents to ascertain cause and try to identify possible mitigations to reduce future flood risk. This role enables HCC, subject to funding being available, to promote flood risk management schemes where a positive cost/benefit result can be achieved. It should be noted that timescales for delivery of such schemes can be the order of 5 to 8 years from identification of the issue to scheme delivery. Therefore expectations need to be managed to challenge the common perception that, as LLFA, HCC can resolve all flooding issues. The LLFA role is to investigate; it does not have powers to force others to take action to mitigate risk.

2.13 The department is already struggling to recruit and retain planning and engineering staff in the face of competition particularly from London. This is a major risk to the future delivery of these services and significant work has already been undertaken to review recruitment and retention strategies and to examine the development of future generations of planners and engineers through graduate training and apprenticeships.

3 What are the key projects/programmes that the portfolio will deliver 2017/18 – 2019/20?

3.1 Planning and Growth: Much of the work of the spatial planning unit is statutory. However the planning system has been the subject of quite radical reform in recent years and there appears to be no change in direction resulting from recent political change.

3.2 Other Key areas of work for the future include:

- the development of the Transport Vision for the county and the formal revisions to the Local Transport Plan
- strengthening the role and effectiveness of Herts Infrastructure and Planning Partnership (HIPP) to improve strategic planning, growth and infrastructure
- helping the District Councils to get Local Plans in place;
- supporting the delivery of the LEP Strategic Economic Plan and contributing to future Single Local Growth Fund bids;
- preparation of the Minerals Local Plan;
- review of the Waste Local Plan;
- ensuring the interests of Hertfordshire are safeguarded by making appropriate representations on growth proposals affecting the County.

3.3 The Government has signalled its intent to keep raising the performance level for planning applications. Therefore further scope for change in this area appears limited. Most local authorities and the Local Government Association (LGA) are continuing to lobby to allow planning fees to be set locally so that they can reflect the real cost of delivering the service and result in more resources being made available.

3.4 As LLFA the county council is a statutory consultee for all major planning applications in respect of sustainable drainage. Increasing incidents of extreme rainfall are likely to have a significant impact on the demand for flood investigations (a statutory role) as serious incidents of surface water flooding become more frequent. A greater focus of the work of the Countryside Management Service (CMS) towards access and the management of maintenance of the public right of way network will continue. Linked to volunteering and direct action, this shift in emphasis will have multiple benefits for users of the network as well as ensuring the authority continues to comply with its statutory duties in this area.

- 3.5 Passenger Transport – to launch smart cards with bus operators for bus tickets which allow passengers to top up their cards and not need to worry about paying cash to travel. Funding to progress will be dependent upon a capital bid and potential funding through the DfT.
- 3.6 The future focus for the Access & Rights of Way and CMS will be on further clarifying HCC's future role in some areas; reviewing standards of service; working more in partnership; exploring different forms of service delivery and making better use of technology to improve customer communication and reduce costs. The services and functions will be reviewed to explore opportunities for further efficiencies of working more collaboratively together as well as across the wider Transport Access and Road Safety Unit.
- 3.7 The service will continue to keep its capacity, structure and ways of working under review to meet both the financial and service challenges over the next few years and seek to invest in new technology where this can drive productivity savings. A review of capacity, particularly in the Planning and Transport areas, is currently underway in light of emerging issues in relation to the growth agenda.

4 How has the portfolio reviewed its effectiveness / value for money in delivering service outcomes?

4.1 Spatial Planning:

An in-depth assessment of the Development Management function was carried out by the Planning Officers Society in 2014. The review led in overall terms to efficiency savings that have been taken. The cost of the service was in the lowest quartile for all authorities (£0.37 per head of population compared to the national average of £1.14) in 2014/15.

- 4.2 Comparison of cost information for planning with other county councils has been made available from the Public Sector Audit Appointments (PSAA - formerly the Audit Commission) Value for Money profiles. The last available data for 2014/15 shows the planning policy function as being in the top 20% most expensive for a county council (£1.66 per head as compared to the national average of £1.14). For Economic Development the spending per head is £1.05 compared to an average for all county councils of £3.41 and relates solely to HCC core funding for the LEP and Visit Herts.
- 4.3 A Review of Enforcement Practice and Procedures is currently being undertaken. This will examine the current level of service against alternative models of service provision including outsourcing some parts of the service and also examine whether higher contributions can be sought from developers to fund a more robust monitoring and enforcement regime. This study will be complete and the results reported to Members in early 2017.
- 4.4 As part of work on the recruitment and Retention of Planners there have been a number of visits to other county planning authorities which have collected data regarding staffing levels. Once again, in general terms the county council's structure and staffing levels seem to be generally comparable with other similar Authorities such as Surrey, Essex and West Sussex. Cambridgeshire have adopted a more radical cost cutting regime with the abandonment of all policy planning on minerals and waste. However in the corporate Risk register the potential problems of this approach have been identified as one of the key risks to the Authority as a whole.

4.5 Passenger Transport:

The Association of Transport Co-ordinating Officers (ATCO) Benchmarking Survey published January 2016, illustrates comparative data across all English shire counties. This survey, along with data from PSAA, shows Hertfordshire is relatively low cost and high performing when compared to the average of other Local Authorities. Punctuality, Passenger Satisfaction and service information indicators were also high compared to elsewhere.

4.6 Spend to support local bus services in Hertfordshire is £5.13 per head which is slightly above the average of English Shire Counties figure of £5.04. Punctuality of bus services for Hertfordshire is 95% compared to the national average of 82% (ATCO) – which ranks Hertfordshire as the joint best performing county. Passenger timetable information is displayed at 92% of bus stops, compared to the national average of 54.9% which ranks Hertfordshire third in the country. Real Time Passenger Information (RTPI) is displayed at 5.9% of our total stops, significantly better than average of 3.1% and the second highest performing shire county in the country. The service is linking with other authorities to show RTPI across the borders.

4.7 Previous measures to enhance channel shift in terms of the online processing of tickets through offering a £5 discount on buying SaverCards has been positive and with improvements to the website it is believed this will continue. Through improving our online processes there has been a significant shift to online application up from 25% in 2014 to 90% in August 2016. All SaverCards are now smart cards which mean that usage can be monitored giving the county council better data management on student travel patterns. The introduction of Mobile Ticketing has also enhanced usage and management information of passenger journeys.

4.8 Environmental Management:

There is no national comparative data available for Rights of Way or the CMS. However local data shows that over 72% of our paths were assessed as easy to use (average over the previous 4 years is 69%) and we make extensive use of volunteers in helping with the maintenance and development of the network.

4.9 The Hertfordshire Health Walks initiative grew participation levels by 14% in 15/16. It has been identified to be the largest and best value scheme in the country following simple benchmarking at a national level. (Number of participants and cost per participant) A programme of work underway in 2016/17 will take this benchmarking deeper and aims to learn from other successful schemes nationwide including exploring alternative models of delivery. Furthermore, a data review and analysis will be undertaken to establish where future promotional activity will be best placed to maximise the investment for people's health.

5 What are the key savings proposals that have been identified to meet the budget gap 2017/18 to 2019/20; what additional actions will need to be taken to achieve these, and what are the potential impacts?

5.1 Significant savings have been achieved from services within this portfolio over recent years. These include :

- Since 2011/12 the Spatial Planning & Economy budget has been reduced by £350,000 or approximately 20% of its budget
- Savings of £75,000 were delivered in 16/17 as a result of restructuring in the Environmental Resource Planning team.

- A significant review of the functions and resources of the Transport Access and Road Safety Unit was undertaken in 2016/17. This will deliver savings to the County Council of £271,000 by April 2017.
- The contribution to Transport for London for services that cross over into Hertfordshire was reviewed and has delivered a rolling annual saving of £390,000.
- A review of Row and CMS in 2017/18 is expected to deliver efficiency saving of £100,000 by April 2019.
- Alternative models for the delivery of the planning function and the scope to make further efficiencies have been examined in 2016. Major reform of the function has been rejected for the present although a programme of further efficiencies of £60,000 has been agreed for 2017/18.

6 What are the key risks in delivering projects and programmes for this portfolio, and what mitigations are in place? What steps are being taken to ensure resilience?

- 6.1 The potential for further planning reform have been highlighted in Section 3. It is too early to have developed mitigations for these issues given that the eventual form that potential reform of the planning system will take is as yet unknown
- 6.2 Much of the work of the Spatial Planning Team is based on collaboration with other Agencies such as the District Councils, the LEP, the Environment Agency and Central Government Departments. The current programme of reductions in funding for the public sector as a whole and for local authorities in particular could have very significant impacts on the work of the team. At present, for example, it is not known how many of the Districts Councils in the county will continue to resource their planning functions at current levels. Further cuts for instance in funding for the HCC monitoring service which is delivered in a large part to support the District Council's plan making function and is largely funded by them, could have a very significant service impact.
- 6.3 Recruitment and Retention of planning staff is a critical issue for service provision. A significant piece of work was undertaken in 2015 to review Recruitment and Retention practice with a view to dealing with an emerging problem across the sector. A number of initiatives have been adopted which appear to have helped to increase the quantity of applicants at the graduate and early career grade stage of progression. However recruitment to more senior posts and to specialist areas such as Waste and Minerals Planning remains a problem. The county council is taking part in an LGA initiative to come forward with initiatives to confront these problems. Alternative service delivery models are being looked at for certain business critical areas of the service. However given that there are simply industry wide shortages of senior planners these alternatives are unlikely to deliver savings and indeed may be more expensive.
- 6.4 One of the key risks in terms of flood risk management is the increasing frequency of extreme weather events resulting in intense and heavy rainfall often across a short period of time. Existing drainage systems are often overwhelmed and are not designed to cope with these types of events. Improvements to existing drainage infrastructure to accommodate high volumes of surface water run-off from these extreme (in terms of rainfall levels) and increasingly common events is often not practical both in terms of

engineering and resourcing. A key role of the LLFA will be to try to influence and advise planning authorities to ensure new development and associated drainage is designed in such a way to minimise flood risk and better cope with extreme weather events.

- 6.5 In Transport Access and Road Safety, the new team structure is being rolled out and officers are concentrating on ensuring that all services and customer expectations are met while at the same time new teams and personnel are being inducted into the Unit. The unit has reduced by 13% in terms of personnel but the demand for services has remained constant.
- 6.6 Risks and expectations need to be managed in terms of access to local bus services. 94% of all bus services in Hertfordshire are operated on a commercial basis with no influence from the county council. However, for those services that are deemed not to be commercially viable, the county council has to make difficult decisions based on value for money and available resources concerning which to support with taxpayers money. This may mean that some services and areas of the county may not have access to a local bus service.
- 6.7 Officers are monitoring closely legislative developments in the emerging Local Buses Bill which is likely to receive Royal Assent and become the Bus Services Act during 2017. At this stage it is unclear what changes might be made as the Bill passes through the legislative process. The Bus Bill's proposals would be a step change in how bus services are planned and delivered with significant control and responsibility in the domain of local authorities. Unsurprisingly the commercial bus sector is very concerned about the loss of control and has voiced intentions to mount legal challenges.

KEY BUDGET MOVEMENTS 2017/18 - 2019/20

	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s
Service Specific Inflation	27	27	27
Previous Policy Decision	0	50	0
Other Pressures	0	0	(50)
TOTAL PRESSURES	0	50	(50)
Existing Efficiencies	(36)	(41)	(41)
New Efficiencies	(737)	(837)	(887)
TOTAL SAVINGS	(773)	(878)	(928)

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments						
	None						
	Service Specific Inflation						
	<u>Countryside Management Service (Income 0.00%)</u> Projects negotiated annually with District/Borough Councils	Environment	Service Specific Inflation	4	4	4	(190)
	<u>Passenger Transport (Income 0.00%)</u> Written agreements with district councils and other local authorities (cross boundary routes) that they will pay these amounts towards operator costs.	Environment	Service Specific Inflation	23	23	23	(1,032)
	Pressures						
PPD01	<u>County Travel Survey</u> A comprehensive travel survey is carried out every three years so that the county can identify changing needs and trends for its services and react accordingly.	Environment	Previous Policy Decision	0	50	0	
OP06	<u>Advice on Tree Health</u> This is the removal of a time-limited pressure that was added in 2016/17 to enable the country council to develop a strategy and coordinate its response to Ash dieback and other tree diseases likely to have a major effect on the tree population of Hertfordshire on County owned land.	Environment	Other Pressures	0	0	(50)	378
	Savings						
ENV02 (X1)	<u>Printing Contract Savings</u> Savings through a reduction in print costs achieved through the new managed print service contract.	Environment	Existing Efficiencies	(5)	(10)	(10)	
ENV03	<u>Restructure of Transport Access and Safety</u> Review and rationalisation of the Transport Access and Safety function.	Environment	New Efficiencies	(121)	(121)	(121)	2,570
ENV05	<u>Reduce Spend on TfL Bus Services</u> HCC is no longer contributing to TfL cross boundary services. This has not impacted the level of service provided.	Environment	New Efficiencies	(390)	(390)	(390)	390
ENV07 (X3)	<u>Review of Departmental Overheads</u> Savings will be achieved in the department's overheads.	Environment	New Efficiencies	(66)	(66)	(66)	710

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
ENV08	<u>Review & Integrate Countryside Management Service / Rights of Way</u> By bringing these two teams together (made possible by a refocus of HCC funded CMS activity in to access and rights of way) it should be possible to deliver an efficiency saving, mainly from existing staff budgets.	Environment	New Efficiencies	0	(100)	(150)	1,326
ENV21	<u>Strategic Planning Savings in Future Years</u> Review of vacant posts has led to a saving in pay	Environment	New Efficiencies	(60)	(60)	(60)	1,219
ENV23 (X2)	<u>Enabling the Worker Savings</u> More extensive use of new technology, greater flexibility provided by remote working and a smarter approach to work planning will result in efficiencies and increased productivity.	Environment	Existing Efficiencies	(31)	(31)	(31)	
ENV24	<u>Passenger Transport - SaverCard Concessionary Scheme</u> Ongoing savings have been produced due to fewer entitled student tickets being issued through the SaverCard concessionary scheme. Additionally negotiations with operators for discounted tickets through the scheme has shown that a £100k saving can be made each year.	Environment	New Efficiencies	(100)	(100)	(100)	14,205

Note 1

A number of pressures and savings impact on a several portfolios. The total amounts across all portfolios is given here:

Savings - Printer savings cross cutter (X1)

Savings - Enabling the worker (X2)

Savings - Environment departmental overheads (X3)

(76) (113) (113)

(1,122) (1,807) (1,807)

(174) (174) (174)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
18,652	<p>Environment</p> <p><u>Passenger Transport</u></p> <p>The primary use of the budget is to provide bus services by direct contract where these are not provided commercially and to operate the national elderly and disabled concessionary fares scheme. The unit also has a wider coordination of public transport role and manages home to school/college contracts on behalf of the Children's Services Department and a number of adult care transport services on behalf of the HCS department.</p>	20,196	(2,650)	17,546	18,705	18,655
2,298	<p><u>Environmental Management</u></p> <p>The group works with other organisations, notably district and parish councils, the business community and the voluntary sector, on environmental issues. Areas covered include Countryside Management, Rights of Way and Flood Risk Management</p>	2,783	(492)	2,291	2,190	2,090
1,307	<p><u>Spatial Land Use and Planning</u></p> <p>The purpose of spatial land use and planning is to maintain and enhance the high quality of Hertfordshire's physical and economic environment. In particular, to review and maintain planning strategies such that the integration of land use with transportation and other investment strategies for settlements is secured and to ensure that major greenfield development is kept to a minimum.</p>	1,646	(273)	1,373	1,263	1,263
22,257	Environment Total	24,625	(3,415)	21,210	22,158	22,008

Proposed Environment, Planning and Transport Capital Programme 2017/18 to 2019/20

The total proposed Capital Programme 2017/18 to 2019/20 for the portfolio is £73.919m and for 2017/18 is £39.119m. This includes all new bids and re-programming from 2016/17 at the end of quarter 2. HCC Funding of £15.727m is requested in 2017/18 and £27.194m over the next 3 years.

	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
HCC Funding	15.727	10.742	0.725	27.194
Grant	0.205	0.205	0.205	0.615
Contributions	23.187	12.403	10.520	46.110
Total	39.119	23.350	11.450	73.919

Revised Capital Bids increasing total HCC Funding- Annual Programmes

Environment, Planning and Transport has 3 bids for annual programmes, of which 1 increase total HCC funding by £0.467m between 17/18 and 19/20. There is an decrease of £0.033m of HCC funding/borrowing in 2017/18 compared to the previous Integrated Plan.

Scheme	Additional Cost 2017/18	Total HCC Funding 2017/18 to 2019/20	Additional HCC Funding 2017/18 to 2019/20	
	£m	£m	£m	
Rail Improvement Projects	(0.033)	0.867	0.467	Reduction in 17/18 as no major projects planned. These will take place in later years and increased funding is requested to cover these.

Proposed Environment, Planning & Transport Capital Programme 2017/18-2019/20

			2017/18 Integrated Plan				2018/19	2019/20	
Environment, Planning and Transport		Portfolio	Total Scheme Cost	Cost	HCC Funding	Grants	Contribution	Cost	Cost
<i>New Request (N) or Existing Request (E) or Revised Request (R)</i>									
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Croxley Rail Link (R): The Croxley Rail Link is a diversion and extension of the Watford Branch of the Metropolitan line to Watford Junction via Watford High Street. New stations will be provided on the new rail link at Ascot Road and Watford General Hospital serving the proposed Watford Health Campus. Government granted Full Approval to the Project in March 2015. This was in conjunction with an identified funding package for the project which includes contributions from Department for Transport (DfT), Transport for London (TfL) Hertfordshire County Council and Watford Borough Council as well as the LEP Growth Deal. Responsibility for the scheme has passed to London Underground, with any cost risk over the identified funding package being taken by TfL.	Environment, Planning & Transport	128,060	38,302	15,135	-	23,167	22,300	10,500
2	Rights of Way - Management and Improvements (E): As Highway Authority we have statutory duties to manage the Rights of Way (RoW) network. The RoW network condition survey has identified where HCC is failing in this duty. There is an ongoing need for investment to cover repairs and maintenance to bring the network up to the required legal standard. The types of works involved include repair and replacement of bridges, foundrous surfaces, drainage, clearing obstructions, constructing new routes and improving routes for people with limited mobility.	Environment, Planning & Transport	Annual Programme	400	175	205	20	400	400
3	Passenger Transport Information (R): The continuation of the County Council's role in the development and establishment of Passenger Transport Information including bus stop infrastructure, is set out in the Bus Strategy. Ultimately, improving the passenger experience is likely to lead to an increase in public transport patronage and viability with the inherent benefits to the economy, environment and accessibility of residents.	Environment, Planning & Transport	Annual Programme	250	250	-	-	250	250
4	Rail Improvement Projects (R): The bid is to continue the county council's role in the development and establishment of rail interchanges and sustainable access to and at stations in co operation with the rail industry, as set out in the council's Rail and Bus strategies within the Local Transport Plan 3. The rail improvement projects contribute towards economic growth by making it easier to travel to and from locations where new jobs and housing are being developed, and will be in the future.	Environment, Planning & Transport	Annual Programme	167	167	-	-	400	300
				39,119	15,727	205	23,187	23,350	11,450