

- 5.2 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 resource their planning functions. 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.
- 5.3 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.
- 5.4 The unit is also actively supporting the development of the Apprenticeship route into Planning, with a level 3 Apprenticeship post created. We are also working with the University of Hertfordshire to support the development of a Degree level Apprenticeship course.
- 5.5 The county council is taking part in an ELGA 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.
- 5.6 At this stage it is unclear what changes might be made to the Bus Services Act as it passes through the secondary legislative process. However, the Act's proposals present an opportunity for 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 2018/19 - 2021/22

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Service Specific Inflation	160	160	160	160
Legislative	0	0	60	60
Other Pressures	325	640	640	640
TOTAL PRESSURES	325	640	700	700
New Efficiencies	(500)	(655)	(675)	(675)
New Policy Choice	(15)	(35)	(51)	(51)
TOTAL SAVINGS	(515)	(690)	(726)	(726)

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments							
	None							
	Service Specific Inflation							
	<u>Transport Access & Road Safety: Bus Contracts - expenditure</u> Clause in the bus contract that allows for a price increase of CPI minus 1	Environment	Service Specific Inflation	102	102	102	102	
	<u>Transport Access & Road Safety - income</u> Various fees set by other bodies	Environment	Service Specific Inflation	58	58	58	58	
	Pressures							
L1	<u>Sustainable Drainage Systems</u> The SuDS function is a statutory responsibility part of the duties of the county council as Lead Local Flood Authority. Residual grant funding is available to continue, with current service provision until 20/21.	Environment	Legislative	0	0	60	60	180
OP12	<u>Advice on Tree Health</u> Extending existing fixed term post to enable the county council to continue with a strategy to respond 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	(10)	(10)	(10)	378
OP29	<u>Review of Spatial Planning - Responding to Growth</u> A new Growth & Infrastructure Team within the Environment Department to strengthen HCC's ability to respond to the growth agenda effectively.	Environment	Other Pressures	325	650	650	650	1,677
	Savings							
NE11	<u>Review & integrate Countryside Management Service (CMS) / 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	(100)	(150)	(150)	(150)	1,326
NE23	Planning advisory work - increase charging	Environment	New Efficiencies	(30)	(45)	(65)	(65)	278
NPC9	Review of funding to Groundwork Hertfordshire and the Herts & Middlesex Wildlife Trust	Environment	New Policy Choice	(15)	(35)	(51)	(51)	(51)
NE16	Strategic Planning Authority Inquiries Fund - one-off contribution from Reserves	Environment	New Efficiencies	(200)	0	0	0	-387

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
NE18	National Nature Reserve - one off contribution	Environment	New Efficiencies	(20)	0	0	0	-187
NE19	Environmental Records Centre - one-off contribution	Environment	New Efficiencies	(20)	0	0	0	-20
NE20	<u>Savercard</u> Saving could be achieved through adopting a revised payments system based on actual usage of the scheme rather than the proportion of current mileage delivered by operators.	Environment	New Efficiencies	0	(200)	(200)	(200)	1,600
NE21	<u>Concessionary Bus Fares (Elderly & Disabled)</u> Negotiations with bus operators on the reimbursements made for the operation of a concessionary fares scheme have concluded satisfactorily with below inflation increases secured for 24 months.	Environment	New Efficiencies	(100)	(200)	(200)	(200)	12,500
NE24	Savercard - increased income	Environment	New Efficiencies	(30)	(60)	(60)	(60)	

Note 1

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

- EE3 (X1) - Printing Contract Savings
- NE2 (X1) - Serco SMS contract savings
- EE13 (X2) - Enabling the Worker

(37)	(37)	(37)	(37)
(199)	(533)	(691)	(665)
(685)	(685)	(685)	(685)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
18,657	<p>Environment</p> <p><u>Passenger Transport</u> 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>	20,054	(1,404)	18,650	18,320	18,320	18,320
2,291	<p><u>Environmental Management</u> 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>	2,621	(569)	2,052	1,997	2,021	2,021
1,373	<p><u>Spatial Land Use and Planning</u> 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>	1,807	(278)	1,529	2,054	2,054	2,054
22,321	Environment , Planning & Transport Total	24,482	(2,251)	22,231	22,371	22,395	22,395