

Environment, Planning & Transport

Strategic Direction:

Supporting the delivery of sustainable development and growth, promoting safe reliable and sustainable travel and protecting the physical and natural environment of Hertfordshire

Key priorities and programmes:

- Adoption of a Local Transport Plan for Hertfordshire
- Review of the Minerals Plan
- Dealing with major planning applications for school expansion, waste facilities, Mineral sites and Transport Infrastructure
- Responding to Local Plan submissions, the Mayor for London's Plan 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,
- Assessing and responding to the Impact and implications of the Local Bus Service Act 2017
- 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
- Review of cross departmental Total Transport opportunities

Key services provided:

- Promote and provide access to a sustainable transport network and manage the public Rights of Way network and promote Health Walks
- Provide planning advice related to sustainable drainage, flood investigation and the promotion of flood risk management schemes
- Provide planning advice on the historic environment, ecology, landscape and built environment
- 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.

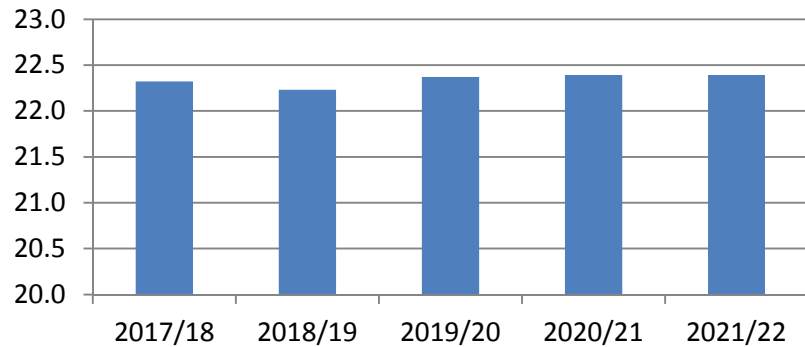
Key risks in achieving IP proposals:

- 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.
- 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

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£m

Net Revenue Budget



Key Revenue Pressures:

- Increased level of growth and development activity
- Further changes to the planning system
- Cost of SEN and Mainstream home to school transport (provided on behalf of CS and ACS)

Summary Revenue Budget Movements

	2018/19 TOTAL £000	2019/20 TOTAL £000	2020/21 TOTAL £000	2021/22 TOTAL £000
Service Specific Inflation	160	160	160	160
Legislative	-	-	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)

Key Revenue Savings Proposals:

- Increased fees for planning applications
- Increased charge for Savercard applications
- Changes to the reimbursement method for Savercard (Usage vs Mileage method)
- Income from charging for TCPA orders

Key Capital Schemes:

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

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Capital Programme	21,090	31,770	21,552	2,975