

INTEGRATED PLAN

**PART B - STRATEGIC DIRECTION AND FINANCIAL
CONSEQUENCES**

**Growth, Infrastructure, Planning and the Economy
Portfolio**

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Growth, Infrastructure, Planning and Economy Portfolio

Strategic Direction:

To support the delivery of high quality, sustainable development and growth in the county, by promoting and securing new and improved infrastructure. Promoting safe, reliable and sustainable travel. Protecting the natural environment.

Key priorities and programmes:

- To deliver the new Growth and Infrastructure service ;
- To ensure a clear and effective approach on local plan engagement and align our infrastructure priorities across the county;
- To support joint plan making and promote the development of a long term strategic planning vision for Hertfordshire to 2050;
- Deliver new Minerals and Waste Local Plans for the county;
- Ensure that planning applications and Enforcement matters are dealt with in a timely, efficient and effective manner;
- To positively promote the Hertfordshire Growth Board and the benefits of good growth;
- To seek external opportunities to support growth, particularly through funding the development of infrastructure;
- Deliver a new approach to Transport Planning as set out in LTP4;
- As the Accountable Body, work with the Local Enterprise Partnership to support the creation of a strong economy;
- Safeguard the interests of Hertfordshire in relation to growth pressures from London, the Ox-Cam Corridor, London Stansted Corridor and airport expansion;
- Overview of the local flood risk management strategy and flood risk mitigation;
- The provision of timely, relevant and up-to-date advice related to the historic environment;
- Supporting the Local Bus network;
- Home to school mainstream and SEN transport;
- Review of cross departmental Total Transport opportunities.
- To promote the tourism economy in Hertfordshire through Visit Herts

Key services provided:

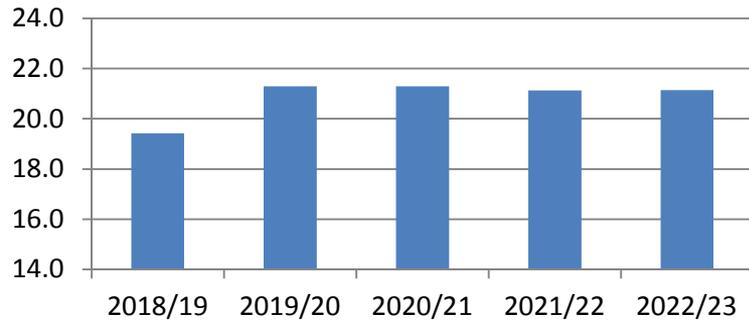
- Transport Policy and Planning, Minerals and Waste Policy;
- Dealing with and enforcing planning applications for County Council own development, and Minerals and Waste;
- Strategic planning support and advice;
- Working with LPAs on Local Plans on behalf of all HCC services;
- Providing evidence and support for the LPA planning application process in respect of non-highways S106 obligations;
- Development of Community Infrastructure Levy bids;
- Promote and provide access to a sustainable transport network;
- 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.
- Accountable body support to the Hertfordshire LEP
- Financial support to the Visit Herts Tourism Partnership.

Key risks in achieving IP proposals:

- The recruitment and retention of professionals required to deliver the growth agenda and the availability of resources (staff and funding);
- The size and scale of growth and pace of development;
- Securing external funding sources to support resilience of the service (such as Planning Performance Agreements);
- The potential for and impacts of further planning reform;
- Collaboration with other Agencies such as the District Councils, the LEP, the Environment Agency and Central Government Departments.
- 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.

Growth, Infrastructure, Planning and Economy Portfolio

£m **Net Revenue Budget**



Key Revenue Pressures:

- Increased level of growth and development activity;
- Building the resource for the new Strategic Planning, Infrastructure and Economy Unit;
- Further changes to the planning system;
- Challenging viability of development to secure funding for HCC service need;
- Cost of SEN and Mainstream home to school transport (provided on behalf of CS and ACS).

Key Budget Movements

	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s
Legislative	-	60	60	60
Other Pressures	485	485	325	325
TOTAL PRESSURES	485	545	385	385
Existing Efficiencies	125	50	25	25
New Efficiencies	(20)	(20)	(20)	(20)
TOTAL SAVINGS	105	30	5	5

Key Revenue Savings Proposals:

- Increased fees for planning applications;
- Income from charging for TCPA orders;
- Charging for advice and engagement to recover direct resource costs;
- Charging for monitoring of S106 agreements;
- A review of enforcement practice and procedures;
- Increased charge for SaverCards.

Capital Programme

	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s
	725	725	725	725

Key Capital Schemes:

- Passenger Transport Information Screens
- Rail improvement projects

Growth, Infrastructure, Planning and the Economy Portfolio: Future Strategic Direction

1. What are the key priorities for the portfolio over the period 2019/20 – 2022/23?

Strategic Planning, Infrastructure and the Economy

- Completing the implementation of the changes to the service around the setup, staffing and effectiveness and impact of the new Growth & Infrastructure Unit
- Increasing and influencing the joint working and internal/external effectiveness of securing HCC growth related or growth affected service areas
- Creating our engagement protocols
- To ensure a consistent and effective approach on local plan engagement and align our infrastructure priorities across the county
- Support the development and implementation of new corporate strategies such as the Air Quality Strategy
- Deliver new Minerals and Waste Local Plans for the county
- Ensure that planning applications and enforcement matters are dealt with in a timely, efficient and effective manner, meeting and exceeding government targets where possible
- To promote, prioritise and secure necessary infrastructure for Hertfordshire
- To develop a good growth narrative and growth route map supporting engagement with Government and our local partners on growth and infrastructure funding issues
- To support the development of a strong and effective campaign with communications around growth issues, positively promote the Hertfordshire Growth Board and the benefits of good growth
- To seek external opportunities to fund the development and delivery of HCC and partners' infrastructure projects
- To support joint plan making and promote the development of a long term strategic planning vision for Hertfordshire to 2050
- To work collaboratively with the Local Planning Authorities (LPAs) and other partners to promote the joint growth agenda with a sharing of issues, joint working and a focus on delivering creative solutions on a Hertfordshire footprint
- To support the development of a strategic delivery model for good growth across Hertfordshire with partners
- Deliver a new approach to Transport Planning as set out in the new Local Transport Plan (LTP4)
- Work with the Local Enterprise Partnership (LEP) to support the creation of a strong economy
- Influence and safeguard the interests of Hertfordshire in relation to growth pressures from London, the Ox-Cam Corridor, London Stansted Corridor and airport expansion.

Passenger Transport and Environmental Resource Planning

- To consult and adopt a new Intalink Bus Strategy that compliments the proposed Enhanced Partnership set by the Bus Services Act 2017 and LTP4
- To provide real-time information on bus times on 95% of buses across the county and to produce an Intalink app that starts to use the powers of open data
- Reduce costs for home to school transport for Special Educational Needs (SEN) and mainstream pupils.
- To set out and deliver the revised Local Flood Risk management Strategy for Hertfordshire (LFRMS2).
- To support the Hertfordshire Local Planning Authorities (LPAs) to deliver growth through the effective provision of specialist advice on Ecology, Historic Environment, Sustainable Drainage and Landscape.
- To develop and deliver advice on sustainable design to the Hertfordshire LPAs through the Building Futures initiative.
- To provide an effective response to flooding incidents through the provision of section 19 flood investigations and where appropriate promoting flood risk mitigation schemes to manage flood risk across the county.
- To secure funding from the Thames and Anglian Central Regional Flood and Coastal Committees (RFCCs) to deliver flood risk management for Hertfordshire.
- To deliver the Hertfordshire Natural Flood Management pilot project and evaluate the potential for applying these principles to surface water management issues across the county.

2. What are the key pressures and challenges facing your portfolio for 2019/20 – 2022/23?

Strategic Planning, Infrastructure and the Economy

- Meeting the challenge of planning for and delivering good growth now and in future.
- Recognising that the opportunities to influence good growth are limited and need to be addressed when they arise and where we may only get one chance to influence.
- Securing budget resilience and resourcing HCC engagement in significantly higher rates of development patterns, and certainly on much larger sites than Hertfordshire has experienced for more than 30 years.
- Strategic and local planning agendas – meeting the demands of the new National Planning Policy Framework, promoting the delivery of joint plans and a longer term strategic spatial vision for Hertfordshire to 2050.
- Meeting the Duty to Cooperate and statement of common ground requirements, influencing plans, strategies and development proposals beyond our boundaries
- Potentially stepping in to deliver plans if Government intervene.
- Securing infrastructure delivery engagement at earlier phases – within HCC and with partners.

- Understanding the viability of sites and providing evidence/ supporting on that part of the process through HCC experience of delivering sites.
- Using collaborative means to create clarity and transparency on funding mechanisms, entering into Preliminary Planning Approvals and prepared to resource to meet the challenge of increased engagement and deadlines.
- Creating a clear and transparent process for local plan engagement and S106 negotiations.
- Creating a team of experienced officers able to use professional judgement, initiative and think creatively.
- Meeting the resource pressures of joint working and the need for significant collaborative working and influencing.
- Implementing the new Local Transport Plan and the next round of major transport projects in the county including plans and strategies such the one for the A 414.

Passenger Transport and Environmental Resource Planning

- With the growth pressures in Hertfordshire and the high levels of congestion, increasing sustainable transport is becoming essential. There is pressure to sustain the current spend on the bus budget without looking to withdraw services in potentially rural areas. Further funding will need to be reviewed to support the new LTP4 objectives.
- Challenge for increased provision on home to school transport due to potential predicted growth.
- Managing the increasing demand for specialist planning advice arising from the increase in planning applications as a result of the growth agenda.
- Engaging early enough in the planning process to ensure that sufficient account is taken of the requirements for water management in the promotion of growth.
- Securing sufficient funding from external sources, including the RFCCs to effectively and efficiently deliver improvement for surface and groundwater flood risk in Hertfordshire.
- Managing recruitment across specialist services to enable services to be delivered effectively and seamlessly.
- Delivering an effective procurement framework to supplement specialist services provided by HCC to external parties such as the LPAs.
- Sustaining medium to long term growth in income to support specialist advisory services provided by HCC.

3. What are the key projects/programmes that the portfolio will deliver 2019/20 – 2022/23?

Strategic Planning, Infrastructure and the Economy

- Take a leading role in the promotion of an effective place leadership approach in Hertfordshire, refocusing on more strategic policy work in the context of the creation of the new Growth and Infrastructure Unit.
- Support to the Growth Board and joint strategic planning groups in the County.

- Safeguarding the interests of the residents of the county through influencing and monitoring strategic planning arrangements such as England's Economic Heartland and in major strategic proposals such as airport expansion and major transport investment.
- Working with the LEP to deliver the Local Industrial Strategy and support the delivery of its policies.
- Ensuring that the service acts as an effective service conduit for influencing HCC engagement in growth planning and delivery activities – more coordinated, better briefed, more productive, less duplication of work.
- Working with the services to promote service strategies and use an evidence-led approach to secure land and funding on their behalf.
- Improve Member knowledge of our business area to reduce challenge and improve communications countywide.
- Improve reporting and monitoring functions – make it more accessible and transparent.
- Turning the strategic policy of the LTP4 into practical demonstrations of sustainable transport delivery through implementation of the Sustainable Travel Town initiative.
- Continuing to deliver an efficient and effective development management service for the county council.
- Delivery of up to date Minerals and Waste policy documents.
- Playing a key role in supporting the Growth Agenda – i.e. ensuring the success and development of the Hertfordshire Growth Board and its work programmes.
- Supporting the achievement of any future Growth Deals, Housing Infrastructure Fund bids or similar initiatives.
- Supporting Hertfordshire Infrastructure & Planning Partnership and the future of that role.
- Support to more than 40 strategic development sites, including more than 20,000 at the new Garden Communities of Hemel, Gilston and Brookfield.
- Infrastructure prioritisation.
- Updating the protocols on local plan requirements and the S106 Toolkit to aid transparency and provide clarity.
- Implement changes to how we work and deliver a step change in smart working practices in 2019/20.
- Ensure the service recovers costs and charges so we have resilience in income/funding to cover the growth related demands on the service - through PPAs, monitoring fees, charging for meetings and report work.
- Working with LPAs to encourage future proofed growth - healthy places to meet the Adult Care Services agenda, securing S106 funding for areas we've never done before (such as ACS, Waste).

- GIS mapping collaboration with the Community Information and Intelligence Unit (CIU) – reducing the need for officer analysis of infrastructure need. Providing our stakeholders and partners with the information and tools to work smarter and more effectively. Sharing knowledge and information to increase transparency and improve trust.

Passenger Transport and Environmental Resource Planning

- Development and evolution of the reviewed Intalink Partnership (a partnership between Hertfordshire County Council, bus operators, rail operators and the districts) into an Enhanced Partnership as a response to the Bus Services Act 2017. Once agreed the partnership becomes a statutory entity.
- To expand multi operator ticketing smart cards on buses, 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 funding through the Department for Transport (DfT).
- To further expand on bus infrastructure in supporting and enhancing the customer journey by producing a real time display screen programme which can cater for advertising as an income stream.
- To support and facilitate the corporate integrated transport project (Total Transport).
- The Hertfordshire Natural Flood Management project is due for completion in autumn 2020 and could influence the future of surface water management. Its evaluation and recommendations going forward are expected to be reported to members in early 2021
- LFRMS2 is due to be approved in February 2019 and will be implemented during this period. This will set out the authority's approach to managing surface and groundwater flood risk as well as how it prioritises flood risk mitigation schemes to be promoted to the RFCCs for future funding.
- Developing and managing an effective partnership with the district and borough councils through HIPP to support the management of flood risk across Hertfordshire.
- Developing and delivering on the Building Futures initiative and creating a sustainable design review service that is accessible to the Hertfordshire LPAs.
- Supporting local plan delivery through specialist advice on Ecology, Historic Environment, flood risk, sustainable drainage, landscape and sustainable design.
- Delivering the sixth Building Futures Awards in 2020 and the seventh in 2022.

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

Strategic Planning, Infrastructure and the Economy

- Planning Performance Agreement pilot and looking at other ways of increasing income/resilience.
- Monitoring fees will form part of Toolkit review.

- Charging for advice and engagement i.e. recovering our costs and attending meetings, preparing reports etc.
- 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.
- Understanding clearly the value we add to the growth and place agenda and what the costs of that are important. 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 but this is not up to date. The last available data for 2014/15 shows the planning policy function as being in the top 20% of spend on this area 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. Work to update our understanding on this will take place in 2019/20.
- A Review of Enforcement Practice and Procedures has been undertaken and recommendations for changes to this service area will be made to the Development Control Committee and to Panel in the New Year.

Passenger Transport and Environmental Resource Planning

- The Association of Transport Co-ordinating Officers (ATCO) Local Authority Passenger Transport Survey, published in February 2018, illustrates comparative data across all authorities. This survey shows that Hertfordshire is a relatively low cost and high performing authority when compared to the average of other local authorities. Punctuality, passenger satisfaction and service information indicators were also high compared to elsewhere.
- Spend to support local bus services in Hertfordshire is £3.09 per head, which is below the average of the English Shire Counties figure of £3.80. Punctuality of bus services for Hertfordshire is 86%, which is better than the average (81%) (ATCO). Passenger timetable information is displayed at 92% of bus stops, compared to the average of 50%, which ranks Hertfordshire second among shire counties. Real Time Passenger Information (RTPI) is displayed at 5.9% of our total stops, better than average of 2.7% and the third highest performing shire county in the country. The service is linking with other authorities to show RTPI across the borders.
- Previous measures to enhance channel shift in terms of the online processing of 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 98% in September 2018. 12,500 Savercards have been produced. 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. Further work is being done to get more operators on board with mobile ticketing to give bigger coverage across Hertfordshire.

- Average annual SEN transport costs per pupil have generally increased steadily from an overall average of £3,680 in 2007 to £4,938 in 2017, with the most significant increase (17%) occurring in 2016. Costs are highest in the English Counties, currently averaging £5,879 per pupil per annum. Costs are lowest in the English Urban Unitaries, currently averaging £3,388 per pupil per annum and varying little over the last 10 years. Hertfordshire was shown as having a higher average of £6,098 per pupil.

Key savings proposals

Passenger Transport and Environmental Resource Planning

Due to negotiations to the HAPS contract a future saving of £20,000 has been made on the new contract. The proposal for increasing the price of a SaverCard to £5 extra a year (£20 online and £25 offline) was deferred till 2019/20. With the extra £30,000 being added into the IP savings. SaverCard and Elderly Concessionary negotiations happen every year with the aim of fixing the pot of money which represents a fair distribution to bus operators based on usage. Depending on the usage potential savings could be made.

In Environmental Resource Planning, savings identified for 2019/20 and 2020/21 are expected to be delivered through increased income generation from the services provided to support the growth agenda in the County. This includes additional income for Historic Environment advice from the subscribing LPAs and increased income from design review work through Building Futures. There is always a risk that these income targets may not be met and that will impact upon the delivery of projected savings. However, the aim is to ensure that where possible the specialist planning advisory services are cost-neutral to the county council within five years.

The sustainable drainage advice provided to the LPAs by the county council as a statutory consultee is currently funded from one-off funding provided by Department for Environment, Food and Rural Affairs (DEFRA) as part of a set-up grant for this function in 2014/15 and 2015/16. This is supplemented annually from income secured through paid for pre-application advice. This set-up funding is anticipated to run out in 2021/22 and at that time a growth bid of £40-50k is anticipated to secure the long term funding for the service. The precise funding requirement is dependent on long-term projections for income and at present these are remaining consistent at £30-40k p.a. The overall cost for the service is £80k p.a.

5. 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?

Strategic Planning, Infrastructure and the Economy

- Resourcing is our key risk. We need to have skilled people to help deliver our growth agenda and those people are in great demand and are difficult to recruit. There is a need to explain what we do better and to market ourselves as an employer of choice for these key roles. We need to undertake a range of actions to secure resilience in our workforce planning, mitigating risk by engaging with people we already know in the local workforce, maintaining links with local professionals we can resource on an ad-hoc or contract basis, taking on graduates and training them or placing them on graduate level

apprenticeships for Masters programmes/ MRTPI, reviewing the effectiveness of career grade schemes and other recruitment and retention measures.

- Increasing our usage and impact of PPAs to help funding resilience.
- The ability to put legal work out on a framework will ensure we maintain involvement through the whole planning process.
- The potential for and impacts of further planning reform (which is almost 'business as usual' now) and the potential implications of Brexit. 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.
- 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.

Passenger Transport and Environmental Resource Planning

Currently Hertfordshire County Council spends £2.1 million on contracted buses. Due to a large amount of operators deciding to withdraw their commercial services because of decreasing bus patronage and road congestion, HCC has had to review those services through the Bus Strategy's value for money criteria to see if they score high enough for the council to take them on. The County Council has had to take this large number of services on as emergency contracts till the end of March, but funding going forward for these services and the unknown number of other services being withdrawn commercially, has put pressure on the current bus budget.

HCC currently spends £14.3 million on Special Educational Needs transport. This is a statutory service. Due to the increasing number of complex needs in Special Educational Needs the current expenditure within the budget is consistently growing. The implementation of a new procurement process has enabled HCC to have a more open approach to allowing taxi operators to tender for contracts. The implementation of in-house performance training to taxi companies helps HCC manage parent expectation on service delivery within school transport.

Resourcing is a key risk, especially for specialist staff to support the planning advisory services. Specialist planning advisory services require skilled people to support the delivery of the growth agenda and these are in great demand and can be difficult to recruit. We are working to secure resilience in our workforce by taking on graduates and training them or placing them on specialist training programmes. We are also developing framework contracts to secure short term specialist support if and when needed and to supplement in-house resources.

The effective prioritisation of projects for flood risk is a key risk in that it can alienate and disenfranchise those residents who have suffered surface water flooding but have not been prioritised for intervention. It is necessary to ensure that the prioritisation process is both fair and supported by policy and this is being developed through LFRMS2. We are also mitigating this risk by developing a personal property protection scheme for the whole of Hertfordshire to support residents who have suffered flooding to their property to protect themselves better in the future.

	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s
Legislative	-	60	60	60
Other Pressures	485	485	325	325
TOTAL PRESSURES	485	545	385	385
Existing Efficiencies	125	50	25	25
New Efficiencies	(20)	(20)	(20)	(20)
TOTAL SAVINGS	105	30	5	5

	Description	Dept	Type of budget movement	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments							
	None							
	Service Specific Inflation							
	None							
	Pressures							
L4	<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.	E&I	Legislative	-	60	60	60	2
OP6	<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.	E&I	Other Pressures	325	325	325	325	727
OP26	<u>Minerals and Waste Local Plan Examination in Public costs</u> The unit has a specific Inquiries budget that has been called upon to cover a number of high profile (costly) Public Inquiries, Enforcement Appeals and Judicial Reviews. These calls on the funds have left the budget greatly reduced and therefore unable to cover the forthcoming stages of Local Plan production to the required Examinations in Public.	E&I	Other Pressures	160	160	-	-	202
	Savings							
EE31	<u>Planning advisory work - increase charging</u>	E&I	Existing Efficiencies	(15)	(35)	(35)	(35)	250
EE33	<u>Strategic Planning Authority Inquiries Fund</u> One-off contribution from Reserves	E&I	Existing Efficiencies	200	200	200	200	1,030
EE37	<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.	E&I	Existing Efficiencies	(50)	(75)	(100)	(100)	1,673
EE39	<u>Savercard</u> Increased income	E&I	Existing Efficiencies	(30)	(60)	(60)	(60)	1,673
EE36	<u>Environmental Records Centre</u> One-off contribution from Reserves	E&I	Existing Efficiencies	20	20	20	20	148
NE8	<u>Hertfordshire Advanced Passenger System (HAPS) contract</u> Renegotiated at reduced price	E&I	New Efficiencies	(20)	(20)	(20)	(20)	103

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

Net Budget 2018/19 £'000	Objective Area	Gross Budget 2019/20 £'000	Income £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000	Net Budget 2022/23 £'000
17,569	<p>Environment & Infrastructure</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>	20,145	(2,530)	17,615	17,574	17,564	17,579
1,530	<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>	1,763	(283)	1,480	1,480	1,320	1,320
320	<p><u>Economic Development and Local Enterprise Partnership</u></p> <p>Working in partnership with the Hertfordshire Local Enterprise Partnership (LEP) ,this budget aims to ensure Hertfordshire develops and maintains a strong economy and promotes economic prosperity for all.</p>	300	-	300	300	300	300
-	<u>Growth & Infrastructure</u>	1,067	-	1,067	1,067	1,067	1,067
-	<u>Environment Resource Planning</u>	1,168	(334)	834	874	874	874
19,419	Growth, Infrastructure, Planning & the Economy Total	24,443	(3,147)	21,296	21,295	21,125	21,140

Growth, Infrastructure, Planning and the Economy capital programme 2019/20-2022/23

The total capital programme 2019/20 to 2022/23 for the portfolio is £2.900m and for 2019/20 is £0.725m. This includes all new bids and re-programming from 2018/19 at the end of quarter 2.

	2019/20	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000	£'000
HCC funding	725	725	725	725	2,900
Total	725	725	725	725	2,900

New and revised capital bids

There are no new or revised capital bids for Growth, Infrastructure, Planning and the Economy.

Removed capital bids

The following bid has been removed.

Scheme	Cost 2019/20	HCC funding 2019/20	Other funding 2019/20	Total Cost 2019/20- 2022/23	Total HCC funding 2019/20- 2022/23	Total other funding 2019/20 - 2022/23	Reason
	£'000	£'000	£'000	£'000	£'000	£'000	
Metropolitan Line Extension	50,675	17,772	32,903	72,952	32,199	40,753	Partners have halted work on this project and future payments by funding partners have therefore been suspended. Capital scheme has been removed from the programme pending clarification on future plans.
Total	50,675	17,772	32,903	72,952	32,199	40,753	

Growth, Infrastructure, Planning & the Economy portfolio capital programme 2019/20 - 2022/23

Ref	Description New (N), existing (E), revised (R), re-profiled (P)	Portfolio	Total scheme cost	2019/20 Integrated Plan			2020/21	2021/22	2022/23
				Cost	HCC funding	Grant	Cost	Cost	Cost
				£'000	£'000	£'000	£'000	£'000	£'000
G1	Rail Improvement Project (E) 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. The bid supports the delivery of the county council's Rail and Bus strategies which form part of the statutory Local Transport Plan.	Growth, Infrastructure, Planning & the Economy	Annual programme	475	475	-	475	475	475
G2	Passenger Transport Information (E) The continuation of the County Council's role in the development and establishment of Passenger Transport Information including bus stop infrastructure, as set out in the Bus Strategy.	Growth, Infrastructure, Planning & the Economy	Annual programme	250	250	-	250	250	250
Total				725	725	-	725	725	725