

31 October 2006

Our ref: Letchworth/Nov06
Contact: Ian Gourlay
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To: Members of the Letchworth Committee of North Hertfordshire District Council (Councillors M. Paterson (Chairman), Simon Bloxham (Vice-Chairman), Monica Bloxham, J.M. Cunningham, Melissa Davey, Gary Grindal, T.W Hone, David Kearns, Lorna Kercher, David Levett, Lawrence McNamara, Elliot Needham, Mrs. L.A. Needham, and Diane Proudlove)

You are invited to attend a

MEETING OF THE LETCHWORTH COMMITTEE

to be held in

**COMMITTEE ROOM 1, COUNCIL OFFICES, GERONON
ROAD, LETCHWORTH GARDEN CITY**

on

WEDNESDAY, 8 NOVEMBER 2006

at

7.30 p.m.

Yours sincerely,



David Miley
Democratic Services Manager

AGENDA PART I

| ITEM | PAGE |
|--|--|
| 1. APOLOGIES FOR ABSENCE | - |
| 2. MINUTES To take as read and approve as a true record the minutes of the meeting of this Committee held on the 2 October 2006. | - |
| 3. NOTIFICATION OF OTHER BUSINESS Members should notify the Chairman of other business which they wish to be discussed by the Committee at the end of either Part I or Part II business set out in the agenda. They must state the circumstances which they consider justify the business being considered as a matter of urgency. The Chairman will decide whether any item(s) raised will be considered. | - |
| 4. DECLARATIONS OF INTEREST To receive from Members of the Committee any Declarations of Interest in respect of business set out in the agenda. Members should either declare a prejudicial or personal interest and are required to notify the Chairman of the nature of any interest declared. Members declaring a prejudicial interest should not seek to influence the decision and leave the room during that particular item of business. | - |
| 5. PUBLIC PARTICIPATION To receive petitions, comments and questions from the public. At the time of preparing the agenda no requests to speak had been received. Any public participation received within the agreed time scale will be notified to Members as soon as practicable. | - |
| 6. PLANNING APPLICATIONS REPORT OF THE HEAD OF PLANNING AND BUILDING CONTROL <i>To determine the following Planning applications:</i> 1. Land at Ascot Industrial Estate, Icknield Way. 2. Land at west part of former Norton School, Norton Road, Letchworth. 3. Land at 39 Pasture Road, Letchworth. 4. Land north of 1-11 The Parade, Southfields. | 1 3 13 25 45 |
| 7. PLANNING APPEALS ORAL REPORT OF THE HEAD OF PLANNING AND BUILDING CONTROL <i>An update for the Committee on any Planning Appeals that have been lodged or determined since the meeting of the Committee held on 2 October 2006.</i> | 53 |

- 8. SERVICE AND FINANCIAL PLANNING – SAVINGS AND GROWTH 2007/08 TO 2011/12** **55**
REPORT OF THE STRATEGIC DIRECTOR OF FINANCE AND REGULATORY SERVICES
- To seek the Committee's view on the provisional savings and growth items as part of the consultation process on Service and Financial Planning for 2007/08 onwards.*
- 9. CHAMPION NEWS** **109**
REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT & CULTURAL SERVICES
- A summary of the activities undertaken by the Community Development Officer for Letchworth Garden City since the meeting of the Committee held on 2 October 2006 and events taking place in forthcoming months.*
- 10. LETCHWORTH COMMITTEE DEVELOPMENT & AREA VISIONING BUDGETS 2006/2007** **113**
REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT & CULTURAL SERVICES
- The current expenditure and balances of the Area Committee's delegated funds.*

Future meetings of the Committee will be held on:
13 December 2006
24 January 2007
7 March 2007
18 April 2007

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LETCWORTH COMMITTEE
8 NOVEMBER 2006

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

6

TITLE OF REPORT: PLANNING APPLICATIONS

REPORT OF THE HEAD OF PLANNING AND BUILDING CONTROL

Local Government (Access to Information) Act 1985 and Local Government Act 1972

In respect of each of the following reports concerning individual applications for planning permission, Listed Building Consent, the whole of the application file shall be regarded as background papers for the purposes of Section 100(d) of the 1972 Act.

AGENDA INDEX

| ITEM: | REF NO: | LOCATION:DESCRIPTION | CONTACT OFFICER: | PAGE: |
|--------------|--------------------|---|------------------------------------|--------------|
| 1. | 06/01726/ 1 | Ascot Industrial Estate, Icknield Way, Letchworth Garden City, SG6 Erection of 8 no. B1 light industrial/office units and associated infrastructure, following demolition of existing industrial building. | Simon Ellis 01462 474264 | 3 |
| 2. | 06/02029/ 1 | West Part Of Former Norton School Site, Norton Road, Letchworth Garden City, SG6 1AF Erection of 14 no. affordable housing units consisting of 2 no. three bedroom houses, 4 no. two bedroom houses, 4 no. two bedroom flats and 4 no. one bedroom flats and associated infrastructure. | Simon Ellis 01462 474264 | 13 |
| 3. | 06/02032/ 1 | 39 Pasture Road, Letchworth Garden City, SG6 3LR Outline Planning Permission : Four detached dwellings following demolition of existing dwelling and formation of new access (scale, appearance and landscaping reserved). | Simon Ellis 01462 474264 | 25 |
| 4. | 06/02101/ 1 | Land North Of, 1-11 The Parade, Southfields, Letchworth Garden City, SG6 4NB Change of use of car park to public amenity area including the provision of recreational facilities for children, creation of garden areas, lighting, street furniture and parking areas and ancillary works. Closure of Pelican Way to vehicular traffic. | Simon Ellis 01462 474264 | 45 |

| | | |
|-------------------|-------------------|--|
| ITEM NO: 1 | <u>Location:</u> | Ascot Industrial Estate, Icknield Way, Letchworth Garden City, SG6 |
| | <u>Applicant:</u> | Letchworth Garden City Heritage Foundation |
| | <u>Proposal:</u> | Erection of 8 no. B1 light industrial/office units and associated infrastructure, following demolition of existing industrial building. |
| | <u>Ref.No:</u> | 06/01726/ 1 |
| | <u>Officer:</u> | Simon Ellis 01462 474264 |

Date of expiry of statutory period : 22 November 2006

Reason for Delay

N/A. Statutory expiry date is 22 November 2006.

Reason for Referral to Committee

The site area at over 1ha and the total floor space proposed at over 1000sqm requires that the application must be reported to Members under the scheme of delegation.

1.0 Relevant History

- 1.1 There are two relevant planning applications in relation to the current proposal. An application for the redevelopment of this site was received in 2002 (ref. 02/00170/1) which proposed 12 no. industrial units, car parking and vehicular access. Following objections from Hertfordshire County Council (Highways) this application was withdrawn. A second, revised application was received in 2003 (ref. 03/00473/1), which proposed the redevelopment of the site to provide 4 no. business units, 48 no. car parking spaces and vehicular access. Planning permission was granted for this application on 29 May 2003.

2.0 Policies

- 2.1 **Central Government Policy Guidance:**
 Planning Policy Statement (PPS) 1 'Delivering Sustainable Development'
 Planning Policy Guidance note (PPG) 4 'Industrial and Commercial Development and Small Firms'
- 2.2 **Hertfordshire Structure Plan Review 1991-2011:**
 Policy 1 'Sustainable Development'
 Policy 2 'Design and Provisions of Development'
 Policy 14 'Development for Employment Needs'
 Policy 15 'Key Employment Sites'
 Policy 25 'Car Parking' (and adopted supplementary planning document 'Vehicle Parking Provision at New Development')

2.3 **North Hertfordshire District Local Plan No. 2 - with Alterations:**

Policy 1 'Pattern and Character of North Hertfordshire'

Policy 8 'Development in Towns'

Policy 22 'Urban Environment'

Policy 36 'Employment Provision'

Policy 37 'Business Uses (B1 Use Class)'

Policy 58 'Garden City Design Principles'

3.0 Representations

3.1 **Anglian Water:**

Nothing received within the consultation period.

3.2 **Three Valleys Water Company:**

Nothing received within the consultation period.

3.3 **Hertfordshire County Council (Highways):**

No objections. Recommend various conditions and informatives.

3.4 **Housing and Environmental Health Services (Pollution Control):**

Recommends the standard three phase land contamination condition which requires a desk study, site investigation and remediation works to tackle any contaminants which may have been found.

3.5 **Housing and Environmental Services (Environmental Protection):**

Considers that a condition restricting hours of operation may be necessary on this site given the proximity to residential properties.

3.6 **Letchworth Garden City Council:**

Has no objections.

3.7 **Response to Statutory Site Notice, Press Notice and Neighbour Notifications:**

Nothing received.

4.0 Planning Considerations

4.1 **Site & Surroundings**

4.1.1 The application site consists of a group of largely disused industrial buildings sited off the southern side of Icknield Way. The site area is over 1.1ha and is largely covered by one industrial building which has fallen into a state of disrepair. The building has a prominent brick frontage and steel clad rear section. Two smaller, actively used industrial units are located to the rear of this building. Access to these units is gained off an internal estate road which also accesses a terrace of 8 no. modern industrial units to the rear of the site.

4.1.2 The application site is bordered by industrial and commercial development to the east, west and south and residential development immediately opposite Icknield Way, to the north. Residential development fronting Haymish Close and Cromwell Road are in proximity to the application site.

4.2 **Proposal**

4.2.1 Full planning permission is sought for the redevelopment of this site to create 8 no. new industrial units. The applicant seeks a permission for B1 use which would allow any commercial use of the premises under the following broad categories: office use, research and development and light industry. This is a speculative application with no end user identified.

- 4.2.2 The proposed two storey units would be of varying size as follows: Unit 1 - 598smq (+158sqm in mezzanine); units 2 and 3 - 180sqm; unit 4 - 362sqm; unit 5 - 339sqm; unit 6 - 172sqm and unit 8 - 189sqm. The mix is based on market analysis to attract interest from a variety of different firms. The total (externally measured) floor space of the proposed development would be 2350sqm. This compares to an existing industrial floor space (proposed for demolition) of 2531sqm. Combined with other units on the Ascot Industrial Estate which would be accessed from the proposed new access road, the total commercial floor space as a result of this development would be 4670sqm.
- 4.2.3 The development itself would be in two, linear, two storey height buildings (although single storey in terms of floorspace apart from the proposed mezzanine floor in unit 1). They would be sited at right angles to Icknield Way on either side of the site with a central car parking area incorporating one, central vehicular access off Icknield Way. The main front elevations of each block, facing Icknield Way would consist of brick plinths, other brick features and substantial areas of glazing. There would be a flat roof canopy over the building with a hipped, grey metal roof behind. The maximum ridge height of each building would be approximately 9.5m above ground level.
- 4.2.4 The proposal includes the creation of 63 no. new car parking spaces (including 8 no. spaces designated for disabled drivers). The existing units (not proposed for demolition) to the rear of the application site have the benefit of 47 no. car parking spaces. Combining the existing and proposed car parking spaces leads to a total of 110 spaces, for a total commercial floor space of 4670sqm.
- 4.2.5 An 8m wide landscaping belt is proposed across the whole of the site frontage, either side of the proposed vehicular access, with smaller soft landscaping areas amongst the car parking.

4.3 **Key Issues**

- 4.3.1 Taking account of relevant central government guidance and development plan policy referred to above and the views expressed by interested parties, also reported above, I consider the main issues to be taken into account in the determination of this planning application are as follows. Whether the development proposed is of an acceptable standard of design and layout, taking account of the character of the surrounding built environment. Whether the development and proposed use would have an acceptable relationship with nearby residential properties, in terms of amenity. The highway implications of the development proposal are also relevant; whether the proposed single vehicular access is suitable and the level of off road car parking proposed within the site.

4.3.2 **Principle of Development and Standard of Design and Layout**

The application site is located within an Employment Area as designated on the North Hertfordshire District Local Plan No. 2 - with Alterations proposals map. Policy 36 of this document states that *'for employment uses, the Council will permit proposals for development and redevelopment to meet the needs of the available labour supply and changes in the local economy within employment areas.'* Taking account of this policy, I consider the redevelopment proposal set out in this application is acceptable in principle. Indeed, the recent planning history of the site includes an extant planning permission for a similar redevelopment proposal (ref. 03/00473/1).

4.3.3 I also consider the scale, design and layout of the proposed development to be acceptable in relation to the context of the site. The proposal seeks to replace a large industrial building, the frontage of which is robust but perhaps outdated for the needs of modern industry. The proposed use of glazing and metal cladding would relate well to other industrial buildings to the rear of the application site. Moreover, the height and overall scale of the proposed buildings would not contrast unacceptably with other units in the locality.

4.3.4 An important feature of the proposed layout is the maintenance of an 8m wide planting strip at the front of the site. This element of the design together with the proposed siting of buildings at right angles to Icknield Way would, in my opinion, soften the visual impact of the proposal when seen from the main road. Moreover, further planting areas are set out on the plans amongst the proposed hard standing space within the site. These planting areas would help to break up the car parking area and further soften the visual impact of the development. Subject to the imposition of suitably worded planning conditions requiring details of all hard and soft landscaping proposals I consider that the proposal represents an acceptable standard of design and layout for a large-scale, commercial development scheme. Under the specific land allocation for this site (LE3), the North Hertfordshire District Local Plan No. 2 - with Alterations requires '*additional tree, shrub and hedge planting on site frontages....*' When considering planting proposals in relation to the recommended planning condition set out below, appropriate tree planting at the front of the site would be an important consideration.

4.3.5 **Relationship to Nearby Residential Properties and Traffic Impact**

Although this site is within an Employment Area as designated in the District Local Plan, it adjoins a residential area on the opposite side of Icknield Way. The proposed vehicular access is almost immediately opposite the Icknield Way/Cromwell Road junction it is therefore relevant to consider the impact of vehicular traffic and the use of the proposed buildings in relation to residential amenity.

4.3.6 In terms of the proposed use, the B1 use class is designed to include commercial uses that are compatible with residential uses. Therefore, if Members are minded to grant planning permission for this scheme subject to a condition which limits the authorised use to the B1 use class only, the type of commercial/light industrial uses that would be permitted under the B1 use class would not have significant noise or other environmental impacts that would disturb residential amenity. For example the B1 use class excludes manufacturing and all general/heavy industrial processes. When considering the issue of residential amenity, Members must also be mindful of the fall-back position on this site. The recent planning permission remains extant and permits 1861sqm of B1 floor space on this site. Whilst this proposal is of a larger scale (2350sqm) than the recent permission the difference is not significant in my view, and the relationship with neighbouring residential properties would be similar. Moreover, the existing buildings proposed to be demolished have a greater floor space than the proposed new development. These existing buildings could be used for commercial activity without a requirement for planning permission.

4.3.7 Members will note the response from Environmental Health and Housing Services in that the pollution control officer considers that restrictive planning conditions should be imposed to limit the hours of operation. In my view such restrictions would be difficult to justify in this instance for the following reasons. Firstly, the B1 use class is specifically designed to be compatible with residential development and secondly, the previous planning permission contains no such restrictions. There are also no hours of use restrictions on the use of the existing buildings. Taking account of these factors I do not recommend that any hours of use restriction are imposed on any permission granted in this instance.

- 4.3.8 In terms of traffic impact, the applicant has submitted a comprehensive traffic impact assessment to accompany this planning application. Hertfordshire County Council (Highways) have reviewed this document and conclude that the surrounding highway network can accommodate the additional traffic that this proposal would generate. They also conclude that the proposed single vehicular access at the centre of the site is safe and convenient, subject to the imposition of suitable planning conditions requiring certain visibility standards.
- 4.3.9 Whilst this proposal would generate additional traffic that may have an impact on residential amenity, this must be balanced against already extensive use of Icknield Way by commercial traffic visiting many of the other commercial developments in this area. Combining this factor with the fall-back position mentioned above I consider that it would be very difficult to justify a refusal of planning permission based on the impact of additional traffic on residential amenity.
- 4.3.10 The proposed car parking level for the whole site complies with the requirements of the adopted standard contained in 'Vehicle Parking Provision at New Development'. The total proposed would be 110 spaces for the whole of the Ascot Industrial Estate. With a total floor space of 4670sqm, this equates to 1 space per 42sqm. The maximum parking standard contained in the document for this site would be 136 spaces (1 space per 35sqm). The formula set out in the document allows for a 25% reduction on the maximum standards (which would equate to 102 spaces), therefore the proposed 110 spaces complies with the formula and I therefore conclude that the proposal sets out a sufficient level of off-road car parking to satisfy the needs of this site. To minimise car use however, I recommend that a green travel plan for the use of the commercial units be prepared and submitted to the Council once the end users of the units are known. To this end I recommend a suitably worded planning condition.

4.4 **Conclusion**

- 4.4.1 Taking account of all the above factors I consider that this redevelopment proposal on an Employment site is acceptable in terms of design and layout, relationship to neighbouring residential properties and traffic impact. The recommendation to grant planning permission set out below includes a number of conditions including the need for details of hard and soft landscaping, an investigation into potential contaminants on the site and the need for a comprehensive green travel plan to limit the use of the private car where possible.

5.0 Legal Implications

- 5.1 In making decisions on applications submitted under the Town and Country Planning legislation, the Council is required to have regard to the provisions of the development plan and to any other material considerations. The decision must be in accordance with the plan unless the material considerations indicate otherwise. Where the decision is to refuse or restrictive conditions are attached, the applicant has a right of appeal against the decision.

6.0 Recommendation

- 6.1 That planning permission be **GRANTED** subject to the following conditions:
1. The development hereby permitted shall be begun before the expiration of 3 years from the date of this permission.

Reason: To comply with the provisions of Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.
 2. The development hereby permitted shall be carried out wholly in accordance with the details specified in the application and supporting, approved

documents and plans, or with minor modifications of those details which have previously been agreed in writing by the Local Planning Authority as being not materially different from those thereby permitted.

Reason: To ensure the development is carried out in accordance with details which form the basis of this grant of permission.

3. **Details and/or samples of materials to be used on all external elevations and the roof of the development hereby permitted shall be submitted to and approved in writing by the Local Planning Authority before the development is commenced.**

Reason: To ensure that the development will have an acceptable appearance which does not detract from the appearance and character of the surrounding area.

4. **No development shall take place until full details of both hard and soft landscaping works have been submitted to and approved in writing by the Local Planning Authority. The details shall include vegetation to be removed, proposed finished levels or contours, means of enclosure, vehicular and pedestrian access circulation areas, hard surfacing materials, minor artefacts and structures (e.g. furniture, play equipment, refuse or other storage units, signs and lighting) and tree protection measures. All hard landscaping works shall be carried out in complete accordance with the approved details or particulars prior to first occupation of the development hereby permitted and thereafter maintained to the satisfaction of the Local Planning Authority.**

Reason: To ensure suitable external treatment of the site and the correct phasing of development, in the interests of visual amenity.

5. The approved details of soft landscaping shall be carried out before the end of the first planting season following either the first occupation of any of the buildings or the completion of the development, whichever is the sooner; and any trees or plants which, within a period of 5 years from the completion of the development, die, are removed or become seriously damaged or diseased, shall be replaced during the next planting season with others of similar size and species, unless the Local Planning Authority agrees in writing to vary or dispense with this requirement.

Reason: To safeguard and enhance the appearance of the completed development and the visual amenity of the locality.

6. Notwithstanding the provisions of the Town and Country Planning (General Permitted Development) Order 1995 (or any order revoking or re-enacting that order) the use of the premises hereby permitted shall be limited to uses falling within Use Class B1 a), b) or c) and no other use whatsoever without the specific grant of planning permission by the Local Planning Authority.

Reason: To comply with the terms of the planning application and to ensure the Local Planning Authority retains control over the future use of the premises.

7. The vehicular access hereby approved shall be constructed in a hard surfaced material for the first 20m from the edge of the carriageway and shall include pram crossing complete with tactile feature.

Reason: In the interest of highway safety and amenity.

8. The development shall not be brought into use until a properly consolidated and surfaced turning space for commercial vehicles has been provided within

the curtilage of the site. The turning space shall include a white marking of KEEP CLEAR in accordance with the Traffic Regulations and General Directions 2002 (Schedule 6 Road Marking, Drawing No 1026) on the surface to keep it free from obstruction and available for use at all times.

Reason: To allow vehicles to enter and leave the site in a forward gear in the interests of highway safety.

9. The development hereby permitted shall not commence until the proposed access has been constructed and the footway reinstated to the current satisfaction of Hertfordshire County Council (Highways) and the Local Planning Authority.

Reason: In the interests of highway safety and amenity.

10. Prior to the first occupation of the development hereby permitted, the 64 no. car parking spaces and turning areas as shown on approved drawing no. 05/1634 shall be provided and appropriately marked out within the curtilage of the site. The parking facilities shall thereafter be kept available solely for the parking of motor vehicles and the turning area shall also be permanently retained as provided thereafter.

Reason: In the interests of highway safety and amenity and to allow vehicles to enter and leave the site in a forward gear.

11. **Notwithstanding the details shown on SITE LAYOUT PLAN drawing no. 05/1634 full details of the highway works shall be submitted to and approved in writing by the Local Planning Authority prior to the commencement of development. Such details shall include street lighting, road signs and a scheme for the on-site and regulated discharge of surface water run-off drainage from the proposal. Thereafter the approved highway works shall be carried out in complete accordance with the approved details or particulars, unless otherwise agreed in writing by the Local Planning Authority, prior to the first occupation of the development hereby permitted.**

Reason: To ensure highway works are carried out to the satisfaction of Hertfordshire County Council (Highways).

12. a) **Construction work (based on the definition within Control of Pollution Act 1974 'erection, construction, breaking up, boring, demolition, dredging works to buildings, structures, land or roads) on the development site hereby permitted shall not commence prior to the submission to, and agreement of the Local Planning Authority of a written environmental report (Phase I) which identifies the current and past land uses of this site (and adjacent sites) with view to determining the presence of contamination which is likely to be harmful to human health, the aquatic environment, buildings, structures and local ecosystems.**

(b) The Local Planning Authority is of the opinion that the report which discharges condition (a), above, indicates a reasonable likelihood of harmful contamination then a further report (Phase II) shall be submitted to the Local Planning Authority which includes:

(i) A full identification of the location and concentration of all pollutants on this site and the presence of relevant receptors (the definition of receptor shall be based on the definition contained within Table A, Annex 3 of the DETR Circular on Contaminated Land 2/2000 and also include controlled waters.

(ii) The results from the application of an appropriate risk assessment methodology, and;

- (iii) A method statement that specifies the steps necessary to render any contamination harmless, and;
- (iv) A contingency plan, which specifies how unanticipated pollutants will be dealt with.

No construction work (other than that necessary for the discharge of this condition) shall commence on this site until the Phase II report has been approved, in writing, by the Local Planning Authority.

(c) This site shall not be occupied, or brought into use, until:

- (i) All works which form part of the agreed scheme pursuant to the discharge of condition (b), above, have been fully completed.
- (ii) A remediation validation report (Phase III) confirming that the site is suitable for use has been submitted to, and agreed by, the Local Planning Authority.

(d) Any contamination, other than that reported by virtue of condition (a) and (b), encountered during the development of this site shall be brought to the attention of the Local Planning Authority as soon as practically possible; a scheme to render this contamination harmless shall be submitted to (but not necessarily in writing), and agreed by, the Local Planning Authority and subsequently fully implemented prior to the occupation of this site.

(e) All works agreed with the Local Planning Authority with regard to remediation of this shall be permanently maintained.

Reason: To safeguard that any contamination present within the site is dealt with in a manner that safeguards human health, the built and aquatic environment and local ecosystems.

13. **Prior to the first occupation of each B1 commercial unit hereby permitted a comprehensive green travel plan (relevant to the intended end user of the premises) shall be submitted to and approved in writing by the Local Planning Authority. Travel plans shall include measures to reduce the reliance on the private car and a timetable of implementation of those measures.**

Reason: To off set the relatively low car parking levels within the site and to promote sustainable transport measures.

14. Waste generated during the carrying out of development should be separated for re-use or recycling and stored on site in a manner that will not cause pollution.

Reason: In the interests of environmental protection and good practice.

15. Inert waste generated by the demolition of the existing buildings and infrastructure should be maintained in stockpiles in a location and to a height to be agreed in writing by the Local Planning Authority. Final disposal of demolition waste should only be carried out if it can be demonstrated to the satisfaction of the Local Planning Authority that no suitable after use exists.

Reason: In the interests of environmental protection and good practice.

16. **Prior to the commencement of development full details of foul and surface water drainage services required as a result of this development shall be submitted to and approved in writing by the Local Planning Authority. Such works shall thereafter be carried out in complete accordance with the approved details or particulars prior to the first occupation of the development.**

Reason: To ensure that adequate foul and surface water drainage services can be provided.

Reason for Decision

In the opinion of the Local Planning Authority the proposed development represents an acceptable standard of design and layout in relation to the context of the site. It would have an acceptable relationship with nearby residential development and would have a minimal traffic impact compared to the existing and recently approved development on this site. Sufficient off road car parking would also be available to satisfy the needs of the development. The proposal therefore complies with the provisions of the development plan as summarised below:

Hertfordshire Structure Plan Review 1991-2011:

Policy 1 'Sustainable Development'
Policy 2 'Design and Provisions of Development'
Policy 14 'Development for Employment Needs'
Policy 15 'Key Employment Sites'
Policy 25 'Car Parking' (and adopted supplementary planning document 'Vehicle Parking Provision at New Development')

North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 1 'Pattern and Character of North Hertfordshire'
Policy 8 'Development in Towns'
Policy 22 'Urban Environment'
Policy 36 'Employment Provision'
Policy 37 'Business Uses (B1 Use Class)'
Policy 58 'Garden City Design Principles'

Informative

The works to be undertaken on the adjoining highway shall be constructed to the satisfaction of the Highway Authority and in accordance with Hertfordshire County Council publication Roads in Hertfordshire 'A Guide for New Developments'. Before proceeding with the proposed development, the applicant shall contact the Northern Herts Area Office (telephone 01438 757800) to obtain their requirements on how to enter into a section 278 agreement for the associated road works as part of the development. This should be agreed prior to the commencement of development.

| | | |
|-------------------|-------------------|---|
| ITEM NO: 2 | <u>Location:</u> | West Part Of Former Norton School Site, Norton Road, Letchworth Garden City, SG6 1AF |
| | <u>Applicant:</u> | Miller Homes Ltd |
| | <u>Proposal:</u> | Erection of 14 no. affordable housing units consisting of 2 no. three bedroom houses, 4 no. two bedroom houses, 4 no. two bedroom flats and 4 no. one bedroom flats and associated infrastructure. |
| | <u>Ref.No:</u> | 06/02029/ 1 |
| | <u>Officer:</u> | Simon Ellis 01462 474264 |

Date of expiry of statutory period : 07 December 2006

Reason for Delay

N/A - statutory expiry date 7 December 2006.

Reason for Referral to Committee

The site area at 0.5ha requires that this application for residential development be referred to Members for determination under the Council's scheme of delegation.

1.0 Relevant History

- 1.1 There are two relevant planning applications relating to this full planning application. The first application for residential development on this site (ref. 03/00794/1) was not determined by the Council and the applicant lodged an appeal only to withdraw the appeal following a resolution to grant permission for a duplicate scheme.
- 1.2 The second application is a part outline/part full planning permission for residential development on this site, it proposes a total of 53 dwellings and would involve the conversion of one of the original school buildings to form 28 units and various other blocks of housing and flats (ref. 04/00199/1). The detailed approval was for the conversion of the school building to form 28 no. flats and two blocks of flats at the front of the site (6x2bedroom and 4x2bedroom). The outline planning permission was for development of the remainder of the scheme and included details of vehicular access and siting of buildings. This combined permission was granted on 8 August 2006 following the signing of an appropriate Section 106 Obligation.
- 1.3 The Section 106 Obligation agreed by the applicant in relation to planning permission no. 04/00199/1 relates to the following matters: Providing affordable housing on the site of at least 25% in accordance with Policy 29A of the North Hertfordshire District Local Plan No. 2 - with Alterations; A financial contribution towards sustainable transport measures in the area (total £24,500); Enhanced recreational facilities in the general vicinity of the application site (total £20,000); Improved play equipment at Norton Common (total £15,000); Fire hydrants within the development site and financial contributions towards library, child care and youth facilities (equating to £26,000 or £500 per dwelling).

- 1.4 The most recent permission relating to the Norton School site is a reserved matters approval for the design and external appearance of the proposed four detached dwellings on the other side of the Norton School complex (ref. 06/02031/1). This reserved matters approval was pursuant to the outline planning permission mentioned above (ref. 04/00199/1) and was granted under delegated powers on 24 October 2006.

2.0 Policies

2.1 Central Government Policy Guidance:

Planning Policy Statement (PPS) 1 'Delivering Sustainable Development'
Planning Policy Guidance note (PPG) 3 'Housing'

2.2 Hertfordshire Structure Plan Review 1991-2011:

Policy 1 'Sustainable Development'
Policy 2 'Design and Provisions of Development'
Policy 6 'Settlement Pattern and Urban Concentration'
Policy 7 'Main Development Strategy'
Policy 10 'Affordable Housing'
Policy 25 'Car Parking' (and adopted supplementary planning document 'Vehicle Parking Provision at New Development')

2.3 North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 1 'Pattern and Character of North Hertfordshire'
Policy 8 'Development in Towns'
Policy 22 'Urban Environment'
Policy 29A 'Affordable Housing for Urban Local Needs'
Policy 57 'Residential Guidelines and Standards'
Policy 58 'Letchworth Garden City Design Principles'

3.0 Representations

3.1 Environment Agency:

Were unable to respond to this planning application.

3.2 Hertfordshire County Council (Highways):

Access to the proposed development would be gained off the C89 Norton Road, which is a local distributor road. There would be no changes to the already approved access arrangements and this proposal would not affect the adjacent highway in terms of vehicle and pedestrian visibility which is acceptable. Hertfordshire County Council as Highway Authority does not wish to restrict the grant of planning permission on highway grounds.

3.3 Hertfordshire County Council (Planning Policy Manager):

Advise the Council to consider policies contained within the Hertfordshire County Council Waste Local Plan 1999 which relate to the use of recycled materials for development schemes and waste minimisation strategies.

3.4 Letchworth Garden City Council:

Has a covenant query on this application in relation to play area of educational purposes. Consideration should also be given to Section 106 contributions.

- 3.5 **Response to Statutory Site Notice, Press Notice and Neighbour Notifications:**
Two letters received from the occupiers of nos. **11 and 12 Eastholm Green**. The concerns raised can be summarised as follows:
- * The proposed children's play space would be located to the rear of the affordable housing and at the dead end of the proposed access road. Concern as to who would be responsible for the maintenance and upkeep of this facility. Also relating to what facilities would be provided and concern that the space may become a gathering area which may lead to anti-social behaviour. This area adjoins the rear boundary of no. 11 Eastholm and these concerns are therefore justified.
 - * Wish to see the row of Lime trees retained on the Eastholm boundary of the application site as they are in good condition.
 - * The proposed 2.4m high weld-mesh fence on the boundary would provide less privacy than the existing boarded fence which should be retained.

4.0 Planning Considerations

4.1 Site & Surroundings

- 4.1.1 The application site consists of a group of redundant single storey and two storey, flat roof school buildings, hard standing and grass areas as part of the former Norton School site, located off the northern side of Norton Road. The total site area of Norton School is over 1.3ha, whereas the part of the site relating to this planning application is approximately 0.5ha in area and consists of the north west corner of the school complex. The site is broadly level.
- 4.1.2 The site is bordered by mature hedging to the south forming the boundary with the rear gardens of nos. 8-16 Norton Road. The western boundary is defined by an approx 2m high close boarded fence and a line of impressive Lime trees. This boundary adjoins the rear gardens of nos. 11, 12 and 13 Eastholm Green. To the north of the application is a disused tennis court and former school playing fields, whereas the remainder of the School complex is located to the east of the application site, including the original 1909 School building.
- 4.1.3 The surrounding area apart from the School complex and playing fields is largely residential in land use terms. The character of the residential layout is mixed in terms of size of dwellings, design and density. Eastholm Green is a very low-density residential environment consisting of a group of large, detached houses on spacious plots overlooking an attractive village green setting. Norton Road and Cashio Lane are medium-density residential streets consisting of a mix of terrace, semi-detached and detached properties.

4.2 Proposal

- 4.2.1 Full planning permission is sought for the development of 14 no. dwellings and associated infrastructure. The mix of dwellings proposed is as follows: 2 no. three bedroom houses; 4 no. two bedroom houses; 4 no. two bedroom flats and 4 no. one bedroom flats. This is an affordable housing scheme and each dwelling would be managed by a Registered Social Landlord (RSL).

- 4.2.3 The proposed housing would be established in two blocks. Units 1-4 would form one block (1 no. three bedroom dwelling, 1 no. two bedroom dwelling and 2 no. two bedroom flats). This block would be positioned immediately to the west of the proposed main access road into the site, behind the rear gardens of nos. 14 and 16 Norton Road. The design of this building would include two prominent front gables, squared two storey bay windows with a prominent large hipped roof. The maximum ridge height of this building would be just over 9.5m above ground level. It would have a hipped roof to lessen the bulk of the building when seen from the front. The rear (west elevation) would be similar in terms of design, although only one large two storey gable is proposed and a smaller pitched roof entrance porch. The plans indicate proposed materials as brick finish on the ground floor and render above. The two dwellings proposed would enjoy their own private gardens and the scheme includes shared amenity space for the proposed flats.
- 4.2.4 The second block (units 5-12) would be sited to the north of the other block with the front elevation facing south. It would consist of 1 no. three bedroom dwelling, 3 no. two bedroom houses, 2 no. two bedroom flats and 4 no. one bedroom flats. The design style for this block of housing would be very similar to that described above. The approx. 35m long terrace would be broken up with the use of gables, pitched roof porch elements and a change in roof height from units 9-12. A large sloping hipped roof is proposed for one end of the block with a gable forming the other end (east elevation). The plans indicate the same materials and again each private dwelling would have its own garden and shared amenity space is proposed for the flats.
- 4.2.5 The associated infrastructure proposed for this scheme includes a vehicular access road off Norton Road, a car parking court incorporating 17 no. car parking spaces with four additional car parking spaces on the northern side of the entrance road (totalling 21 car parking spaces for 14 residential units). A bin store, footpaths and boundary treatments are indicated on the plans but not all details are specified. To the north of the site, adjacent to the playing fields a 2.4m high weld-mesh security fence is proposed whereas other boundary treatments are not specified. A large public open space is proposed to the north of the housing, including a children's play area which would serve the needs of the whole Norton School residential development.
- 4.2.6 The mixed outline and detailed planning permission mentioned in the planning history above which relates to this site (ref. 04/00199/1) details a total of 53 no. dwellings for the whole Norton School complex. This includes a conversion of the original 1909 School building to 28 units, 4 large detached houses on the eastern part of the site, one block of 6 flats and one block of 4 flats at the front of the site and a group of 11 no. dwellings on the part of the site relating to the planning application reported here. The proposal set out in this application is a revision to the scheme permitted under planning permission no. 04/00199/1. It would increase the total number of dwellings on this site from 53 to 56. All the dwellings proposed in this application would be affordable and would equate to exactly 25% of the total number of dwellings on the whole site. Under the terms of the previous planning permission three of the affordable housing units would have been within the block of four flats proposed at the front of the site with the remaining 11 affordable units being in the form of two terraces of housing in the north west corner of the site (the part of the site relating to this application). If Members were minded to grant planning permission for this scheme due to the siting proposed in relation to the previous scheme it would not be possible to construct all 53 dwellings permitted under the previous application and the 14 proposed here. The maximum number of dwellings on the site can only be 56.

- 4.2.7 For ease of reference a copy of the layout plan for the previous approval will be displayed at the Committee meeting along with the proposed plans for this case in order for Members to gain an understanding of the differences between the two schemes.

4.3 **Key Issues**

- 4.3.1 In granting planning permission for 56 dwellings on this site Members have already resolved that the principle of new housing on this site is acceptable. Therefore, taking account of relevant central government guidance, the development plan and comments received from interested parties I consider the main issues to be considered in the determination of this planning application are as follows: Whether the design and layout of the proposed development is acceptable taking account of the character of the surrounding area and how it would relate to the wider development scheme for the Norton School site. Whether the development would have acceptable internal relationships and acceptable relationships with existing neighbouring dwellings. An assessment of the traffic impact of the proposal and whether the level of off-road car parking proposed accords with the Council's adopted standards is also of relevance.

4.3.2 **Design in relation to character of the surrounding area**

The design and layout of the proposed development differs considerably to the previous planning permission which includes 11 dwellings on this part of the Norton School complex. The main difference relates to the siting of the proposed development. It would be positioned much closer to the original 1909 School building than the proposed dwellings in the previous scheme. The distance between the proposed dwellings and the original school building would be between 20 and 25m rather than 30-35m with the previous scheme. The result is less public space on this part of the site, although the previous scheme included two large, prominent car parking courts opposite the proposed courtyard gardens around the original school building. The public open space would not however be lost as it would be re-positioned to adjoin the proposed children's play area in the north west corner of the site. Moreover, by creating a car parking court behind the development with semi-private amenity space forming a buffer between the proposed access drive and the new housing layout the net result is in my view, an improvement on the previously approved layout. Moreover, being at the front of the scheme this semi-private green space would make a positive contribution to the public realm. The scheme includes corner buildings, tree planting and a clearer separation of car parking and green space, leading to a tidier, more formal layout.

- 4.3.3 In terms of the site as a whole, the total number of dwellings would increase from 53 to 56. With a site area of 1.3ha this equates to a net development density of 43 dwellings per hectare (dph). Central Government Guidance contained within Planning Policy Guidance note (PPG) 3 'Housing' advises that a net development density of between 30 and 50 dph represents an efficient use of land for housing. The overall density of development proposed on this site would remain within this range. Moreover, although this is a development density that is higher than the surrounding area I consider that the overall layout strikes the correct balance between maximising the efficiency of land use for housing development whilst not harming the character of the surrounding residential environment. The development proposal would create a new residential character away from the established street frontages of Norton Road and Cashio Lane and although of a notional higher density the pattern and layout would not contrast unacceptably with the surrounding urban grain, in my view.

- 4.3.4 The detailed design represents a Letchworth style in terms of form and detailed finish of development. The use of large sloping roof profiles, gable features and mix of materials is of a fairly traditional Letchworth feel, in my view. I also consider that the overall approach to design including the use of buildings that 'turn the corner' and the mix of form and detailing complies with the requirements of Policy 58 'Letchworth Garden City Design Principles' of the North Hertfordshire District Local Plan No. 2 - with Alterations.
- 4.3.5 Central government guidance contained within PPG3 places considerable importance on the greening of the residential environment. Indeed, District Local Plan Policy 57 'Residential Guidelines and Standards' under guideline 9 'Landscaping' states that *'the layout should relate to the existing landscape features, which should be kept where possible'*. One difference between this proposal and the previous approval is that development would be closer to the line of prominent and impressive Lime trees forming the western boundary of the application site. Whilst hard standing already exists in this area any new development close to these trees may harm their health and stability. The nearest dwelling would be positioned some 5m from the base of the nearest Lime tree and some of the car parking spaces even closer (approx 3m). I have consulted the Council's landscape architect on this issue and he confirms that although some of the development would be within the root protection zone of the Lime trees (as defined in relevant British Standard 5837:2005 'Trees in Relation to Construction') this development can be carried out without harming the health of these trees provided appropriate methods of construction are used. Taking account of this advice I recommend that if Members are minded to grant planning permission an appropriately worded condition is imposed which requires the submission of a method statement in relation to construction close to trees and that development is carried out in compliance with the approved method statement. A condition requiring tree protection measures for all retained trees throughout the period of construction would also be appropriate in this instance.
- 4.3.6 Provided appropriate conditions are imposed to protect important trees around the edge of the site and care is taken when considering detailed hard and soft landscaping (also subject of a recommended conditions) I consider that this development represents a sufficiently high standard of design in relation to the character of the wider development scheme and surrounding area.

4.3.7 **Amenity issues**

The size of gardens enjoyed by neighbouring residents and the consequent distance between the proposed development and neighbouring dwellings is such that the proposed development would not offer any unacceptable levels of overlooking or loss of daylight and sunlight. However, taking account of the comments received from neighbouring residents at Eastholm Green I consider that the security and privacy of these properties needs to be maintained by protecting the existing 2m high close boarded fence which exists along the western boundary of the site. Moreover, the mature hedge line on the southern boundary should also be maintained in the interests of security and privacy for the occupiers of the dwellings fronting Norton Road. To this end I have set out appropriately worded planning conditions which I recommend are imposed should Members be minded to grant planning permission.

- 4.3.8 The design and layout of the proposed development is such that reasonable living conditions would be established for future occupiers of the proposed development. Adequate public and private amenity space would be available on site and the layout of housing is such that reasonable privacy standards would be maintained also.

4.3.9 As for the issue relating to the management and maintenance of the proposed children's play area and open space in general, under the terms of the Section 106 Obligation entered into by the applicant in relation to the previous planning permission (ref. 04/00199/1) the management and maintenance of this space would be transferred to Council control. The Obligation also requires an annual £1000 maintenance sum for a ten year period to be paid by the developers to the Council. I recommend that should Members be minded to grant planning permission this arrangement should be repeated within a revised Section 106 Obligation.

4.3.10 Taking account of these factors I am satisfied that the proposed development would not harm the amenities enjoyed by occupiers of nearby residential properties, internal relationships would be acceptable and the appropriate management and maintenance of open spaces and play areas can be secured via the imposition of a similar Section 106 Obligation to the previous permission on this site.

4.3.11 **Car Parking and Traffic Impact**

As is reported above, there are no technical highway objections to this development proposal from Hertfordshire County Council (Highways). They have concluded that the surrounding highway network can safely accommodate the additional traffic that this development would generate. In relation to this issue it must be emphasised that the net result of this development would be three additional dwellings to the 53 in total already approved on this site.

4.3.12 Assessing the proposed car parking numbers, the scheme sets out a total of 21 spaces for 14 dwellings at a standard of 1.5 spaces per dwellings. Central government within PPG3 paras. 60 to 62 advises the following. *'Developers should not be required to provide more car parking than they or potential occupiers might want, nor to provide off-street parking when there is no need, particularly in urban areas where public transport is available or where there is demand for car free housing.'* The guidance goes on to argue that *'Local planning authorities should revise their parking standards to allow for significantly lower levels of off-street parking provision'* and that *'Car parking standards that result, on average, in development with more than 1.5 off-street car parking spaces per dwelling are unlikely to reflect the Government's emphasis on securing sustainable residential environments.'*

4.3.13 The Council's adopted car parking standards (Vehicle Parking Provision at New Development) which are designed to apply PPG3 standards in a local context set out maximum standards and as applied to this development proposal would require a maximum of 21.5 spaces (based on 1.25 spaces per one bedroom units, 1.5 spaces per two bedroom units and 2.25 spaces per three bedroom units). At just below the maximum this development proposal complies with the relevant car parking standard and on this basis I conclude that suitable provision for off-street car parking has been set out in this scheme.

4.4 **Conclusion**

4.4.1 Taking account of all the above factors I conclude that the development proposal set out in this application represents a sufficiently high standard of design, maintains good internal and external relationships, it can be developed in a way to maintain existing, important landscape features and provides sufficient levels of car parking therefore avoiding unacceptable highway impacts. As a consequence I recommend that planning permission be granted subject to the applicant entering an appropriate Section 106 Obligation and the conditions set out below.

- 4.4.2 The terms of the recommended Section 106 Obligation would need to cover the following factors: Ensuring that all 14 of the proposed dwellings are affordable housing to secure a 25% share of all housing proposed on this site as affordable. Securing appropriate contributions towards library, childcare, youth services and sustainable transport measures (in line with the terms of the previous Section 106 Obligation) and ensuring the transfer of all public amenity and play space land to Council control along with financial contributions towards the management and maintenance of the space and off site improvements (again repeating the terms of the previous obligation).

5.0 Legal Implications

- 5.1 In making decisions on applications submitted under the Town and Country Planning legislation, the Council is required to have regard to the provisions of the development plan and to any other material considerations. The decision must be in accordance with the plan unless the material considerations indicate otherwise. Where the decision is to refuse or restrictive conditions are attached, the applicant has a right of appeal against the decision.

6.0 Recommendation

- 6.1 That planning permission be **GRANTED** subject to the following conditions:
1. The development hereby permitted shall be begun before the expiration of 3 years from the date of this permission.

Reason: To comply with the provisions of Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.
 2. The development hereby permitted shall be carried out wholly in accordance with the details specified in the application and supporting, approved documents and plans, or with minor modifications of those details which have previously been agreed in writing by the Local Planning Authority as being not materially different from those thereby permitted.

Reason: To ensure the development is carried out in accordance with details which form the basis of this grant of permission.
 3. **Details and/or samples of materials to be used on all external elevations and the roof of the development hereby permitted shall be submitted to and approved in writing by the Local Planning Authority before the development is commenced.**

Reason: To ensure that the development will have an acceptable appearance which does not detract from the appearance and character of the surrounding area.

4. **No development shall take place until full details of all hard landscaping works have been submitted to and approved in writing by the Local Planning Authority. The details shall include proposed finished floor levels or contours, means of enclosure, vehicular and pedestrian access circulation areas, hard surface materials, refuse storage areas and other minor artefacts and structures. All hard landscaping works shall be carried out in complete accordance with the approved details or particulars prior to the first occupation of the development hereby permitted and thereafter maintained to the satisfaction of the Local Planning Authority.**

Reason: To ensure suitable external treatment of the site and the correct phasing of development, in the interests of visual amenity.

5. **No development shall take place until full details of all soft landscaping works have been submitted to and approved in writing by the Local Planning Authority. The details shall include a comprehensive tree survey of all trees on site (clearly identifying those trees to be retained and all vegetation to be removed) including detailed categorisation and root protection zones (in accordance with British Standard 5837:2005 'Trees in Relation to Construction',) and detailed planting proposals.**

Reason: To ensure satisfactory soft landscaping of the site, in the interests of visual amenity.

6. The approved details of landscaping shall be carried out before the end of the first planting season following either the first occupation of any of the buildings or the completion of the development, whichever is the sooner; and any trees or plants which, within a period of 5 years from the completion of the development, die, are removed or become seriously damaged or diseased, shall be replaced during the next planting season with others of similar size and species, unless the Local Planning Authority agrees in writing to vary or dispense with this requirement.

Reason: To safeguard and enhance the appearance of the completed development and the visual amenity of the locality.

7. Before the commencement of any other works on the site, trees to be retained (as identified in the details required pursuant to condition no. 5 of this permission) shall be protected by the erection of temporary chestnut paling or chain link fencing of a minimum height of 1.2 metres on a scaffolding framework, located at the appropriate minimum distance from the tree trunk in accordance with Table 1 in 'Trees in relation to Construction' (BS5837:2005), unless in any particular case the Local Planning Authority agrees to dispense with this requirement. The fencing shall be maintained intact for the duration of all engineering and building works. No building materials shall be stacked or mixed within 10 metres of the tree. No fires shall be lit where flames could extend to within 5 metres of the foliage, and no notices shall be attached to trees.

Reason: To prevent damage to or destruction of trees to be retained on the site in the interests of the appearance of the completed development and the visual amenity of the locality.

8. **Prior to the commencement of development a method statement for any construction works which needs to take place within the root protection zones of retained trees (as identified in the details submitted pursuant to condition no. 5 of this permission) shall be submitted to and approved in writing by the Local Planning Authority. Such construction shall thereafter be carried out in complete accordance with the approved details or particulars unless otherwise agreed in writing by the Local Planning Authority.**

Reason: In the interests of maintaining the health and stability of important trees on the site.

9. The existing 2m high close boarded fence on the western boundary of the application site shall be retained and maintained to the satisfaction of the Local Planning Authority throughout the period of construction and thereafter.

Reason: To maintain the privacy and security of neighbouring residents.

10. Waste generated during the carrying out of development should be separated for re-use or recycling and stored on site in a manner that will not cause pollution.

Reason: In the interests of environmental protection and good practice.

11. Inert waste generated by the demolition of existing buildings and infrastructure should be maintained in stockpiles in a location and to a height to be agreed in writing by the Local Planning Authority. Final disposal of demolition waste should only be carried out if it can be demonstrated to the satisfaction of the Local Planning Authority that no suitable after use exists.

Reason: In the interests of environmental protection and good practice.

12. **Prior to the commencement of development full details of foul and surface water drainage services required as a result of this development shall be submitted to and approved in writing by the Local Planning Authority. Such works shall thereafter be carried out in complete accordance with the approved details or particulars prior to the first occupation of the development.**

Reason: To ensure that adequate foul and surface water drainage services can be provided.

13. Notwithstanding the provisions of the Town and Country Planning (General Permitted Development) Order 1995 as amended, no development as set out in Class(es) A-E of Part 1 of Schedule 2 to the Order shall be carried out without first obtaining a specific planning permission from the Local Planning Authority.

Reason: Given the nature of this development, the Local Planning Authority considers that development which would normally be "permitted development" should be retained within planning control in the interests of the character and amenities of the area.

14. The development hereby permitted shall only be carried out in conjunction with the with the remainder of the scheme permitted under planning permission no. 04/00199/1.

Reason: To avoid piecemeal development on this site, in the interests of visual amenity and the proper planning of the site.

Reason for Decision

In the opinion of the Local Planning Authority the proposed development represents a sufficiently high standard of design and layout in relation to the character of the surrounding area. The proposal would not harm the amenities enjoyed by occupiers of nearby residential properties and a suitable living environment would be created for future occupiers of the proposed development. The proposal would not impact unacceptably on highway conditions in the vicinity of the site and adequate off-street car parking would be available to serve the needs of the development. This application therefore complies with the provisions of the development plan as summarised below:

Hertfordshire Structure Plan Review 1991-2011:

Policy 1 'Sustainable Development'

Policy 2 'Design and Provisions of Development'

Policy 6 'Settlement Pattern and Urban Concentration'

Policy 7 'Main Development Strategy'

Policy 10 'Affordable Housing'

Policy 25 'Car Parking' (and adopted supplementary planning document 'Vehicle Parking Provision at New Development')

North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 1 'Pattern and Character of North Hertfordshire'

Policy 8 'Development in Towns'

Policy 22 'Urban Environment'

Policy 29A 'Affordable Housing for Urban Local Needs'

Policy 57 'Residential Guidelines and Standards'

Policy 58 'Letchworth Garden City Design Principles'

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| ITEM NO: 3 | <u>Location:</u> | 39 Pasture Road, Letchworth Garden City, SG6 3LR |
| | <u>Applicant:</u> | Mr & Mrs B Palmer |
| | <u>Proposal:</u> | Outline Planning Permission : Four detached dwellings following demolition of existing dwelling and formation of new access (scale, appearance and landscaping reserved). |
| | <u>Ref.No:</u> | 06/02032/ 1 |
| | <u>Officer:</u> | Simon Ellis 01462 474264 |

Date of expiry of statutory period : 10 November 2006

Reason for Delay

N/A - statutory expiry date 10 November 2006.

Reason for Referral to Committee

The application site area at over 0.5ha requires that this application for residential development be reported to Members for determination under the Council's scheme of delegation.

1.0 Relevant History

- 1.1 Members will recall the decision of the Letchworth Area Committee to refuse outline planning permission for the development of 4 no. detached dwellings following demolition of existing dwelling and formation of new access (design, external appearance and landscaping reserved) at the Meeting held on 5 July 2006 (ref. 06/00845/1).

2.0 Policies

- 2.1 **Central Government Policy Guidance:**
 Planning Policy Statement (PPS) 1 'Delivering Sustainable Development'
 Planning Policy Guidance note (PPG) 2 'Green Belts'
 Planning Policy Guidance note (PPG) 3 'Housing'
 Draft Planning Policy Statement (PPS) 3 'Housing'
- 2.2 **Hertfordshire Structure Plan Review 1991-2011:**
 Policy 1 'Sustainable Development'
 Policy 25 'Car Parking' (and adopted supplementary planning guidance)
- 2.3 **North Hertfordshire District Local Plan No. 2 - with Alterations:**
 Policy 1 'Pattern and Character of North Hertfordshire'
 Policy 8 'Development in Towns'
 Policy 21 'Landscape and Open Space Patterns in Towns'
 Policy 57 'Residential Guidelines and Standards'
 Policy 58 'Letchworth Garden City Design Principles'

3.0 Representations

3.1 Hertfordshire County Council (Highways):

Subject to the imposition of two highway conditions (as set out in the recommendation below) consider *'the proposal would not have an unreasonable impact on the highway network.'*

3.2 The Wildlife Trust:

Point out that the application site is adjacent to an identified Wildlife Site (Letchworth Golf Course). Taking account of this they recommend that if Members are minded to grant planning permission, conditions are imposed which would prevent the storage of materials, construction vehicles or other construction machinery on the adjoining wildlife site. Such a condition is set out in the recommendation below.

3.3 Council's Urban Design and Landscape Officer:

'The amended site layout plan as shown on drawing no. 2698.3A is a more satisfactory layout than the previous scheme. The central grouping of the three houses in the main part of the site relate better to one another and are positioned a reasonable distance from the boundary to minimise the impact on the adjoining Green Belt and the existing boundary vegetation.' Although landscaping proposals are a reserved matter (not to be considered at this outline stage) recommend that a tree condition report is prepared together with any detailed landscaping scheme for this site.

3.4 Letchworth Garden City Council:

Object to this application for the following reasons. *'It does not differ in any substantial way from the previous application for this site (ref. 06/00845/1) which was refused. The Town Council has received 15 letters of objection from parishioners in the neighbourhood who have given various reasons for their opposition. It appears to be contrary to Policy 21 and 58 of the adopted local plan.'*

3.5 Response to Site Notice and Neighbour Notifications:

At the time of writing a total of 24 letters of objection have been received from the following addresses: Nos. 16, 19, 20, 25, 26, 27, 28, 32, 34, 36, 37, 45, 47, 49, 53, 57, 63, 69, 73, 79, 'Casa Mia' and 'The Coppice' Pasture Road and 'Dolphin House', Garth Road. One e-mail objection was received with no address given. The grounds of objection can be summarised as follows:

* The proposed access road would not be as wide as Pasture Road and would have inadequate footpaths. This aspect of the proposal is out of keeping with the character of the surrounding area.

* The development will spoil views of open countryside from no. 37 Pasture Road.

* Overlooking towards no. 37 and loss of daylight from additional trees that would be planted.

* The dwellings will be closer to the Golf Course than any other properties along Pasture Road which may mean high and unsightly fences being erected by the Golf Course on the boundary.

* The dwellings would be viewed from the Golf Course and will spoil the view from the Green Belt.

* Increase in volume of traffic using Pasture Road increasing on-road car parking and congestion.

* The proposal will set an undesirable precedent for similar developments in other back gardens.

* Refuse collection will become more difficult in a confined area.

* The concentration of new houses in a confined space will spoil the character of the locality.

- * Loss of important mature trees on the site to the detriment of the character of the locality, including a large tree in the centre of the site.
- * The size of the site has been over-estimated by the applicant to make the comparison with neighbouring plots appear more favourable.
- * The proposal would undermine the open space pattern of this part of Letchworth as protected by Policy 21 of the North Hertfordshire District Local Plan No. 2 - with Alterations.
- * Impact on the amenities enjoyed by the occupiers of 'Dolphin House', Garth Road by spoiling the quiet enjoyment of this property.
- * The proposed demolition of no. 39 Pasture Road is unacceptable in principle.
- * The proposal would undermine the original design concept of Pasture Road which is characterised as an open-plan residential environment, representing a blend between urban and rural environments at the very edge of Letchworth.
- * The large green spaces in Letchworth are important green lungs and should not be eroded as would be the case here.
- * The applicant's justification for this proposal is false. The measurement of areas for neighbouring plots does not take account of the wide open spaces to the front of footpaths which are part of the parcel of land associated with each dwelling. The applicant's measurements are misleading on this point.
- * Being now outside the conservation area does not provide a reason to allow this development.
- * The proposed tree planting is not in keeping with the character of existing trees in Pasture Road. Formal rows and screen hedging is not representative of individual almost random spacing of mature trees in this area.

3.6 One letter of objection has also been received from Letchworth Golf Trust Ltd. The grounds of objection are as follows:

- * The original design of Pasture Road ensured a delicate balance between the use of the Golf Course and residential properties by maintaining a suitable buffer area. The proposed dwellings would be too close to our boundary and would lead to problems with maintaining boundary vegetation.
- * The proposed development is generally not compatible with the design concept of Pasture Road.
- * The Golf Course may receive complaints from future occupiers of these dwellings, leading to possible conflict.
- * The Golf Course may be required to erect unsightly barriers to protect adjoining gardens.

4.0 Planning Considerations

4.1 Site & Surroundings

- 4.1.1 The application site consists of a detached dwelling and residential curtilage associated with a property known as no. 39 Pasture Road. The site area as stated on the application forms is 0.67ha (correct measurement from GIS appears to be 0.63ha). The property enjoys a substantial private garden area even when compared to surrounding plots. It is accessed off the end of Pasture Road and the plot envelopes the rear garden of the neighbouring property, no. 37 Pasture Road. The garden is laid to lawn and contains a number of mature trees and substantial hedge screening on all boundaries.
- 4.1.2 The location of the application site is on the edge of Letchworth Garden City and borders Letchworth Golf Club. The approach to the site along Pasture Road can be characterised as a low density residential environment containing a number of large, detached properties on substantial plots in a well wooded, attractive setting.

4.2 Proposal

- 4.2.1 Outline planning permission is sought for the development of four detached dwellings and the formation of a private access drive off the end of Pasture Road. The matters to be considered at this stage are the layout of buildings and infrastructure and the means of access. The matters reserved for future consideration are scale, appearance and the landscaping of the site.
- 4.2.2 Members will note that when compared with the previous application on this site (ref. 06/00845/1) (copy of report attached as appendix A) the definition of factors which constitute reserved matters are now different from those considered before. The old system listed reserved matters as siting, design, external appearance, means of access and the landscaping of the site. After 10 August 2006 new planning regulations (published in Circular 01/2006) changed the definition of reserved matters to those set out in this application. Notwithstanding this technicality the matters to be considered with this application are essentially the same as with the previous proposal, namely layout and means of access (rather than siting and means of access).
- 4.2.3 The plans illustrate the layout of the proposed dwellings. One new dwelling is proposed on the Pasture Road frontage. The plans indicate that this dwelling would have a dual aspect frontage onto Pasture Road and the proposed access drive, which would pass further into the site. The three other proposed dwellings would be laid out in a courtyard form towards the rear boundary of the site. The plans indicate relatively large detached dwellings with integral garages, footpaths, vehicular parking and turning areas. Detail on boundary treatment is again limited, indicating a separate plot for the proposed dwelling on the frontage. No boundary treatment details are illustrated for the three separate dwellings to the rear of the site.
- 4.2.4 The plan also illustrates which vegetation would be retained on the site and indicative proposals for new planting. However, since the landscaping of the site is a "reserved matter" at this stage the planting proposals cannot be seen as part of the submission but help to illustrate what sort of planting layout could be achieved. In terms of trees proposed to be felled the applicant's architect has been asked to specify the location of a group of fruit trees and a Willow tree in the centre of the site that would need to be felled to accommodate this development. An update on this matter will be reported at the Meeting. Members must however be mindful that since the site is not located within a conservation area and there are no Tree Preservation Orders (TPOs) relating to this site, the Council at present have no control over any felling or other works to the trees on the site.
- 4.2.5 The differences between the proposed development set out in this application compared to the previous scheme are described and discussed in detail below. However, for ease of reference a copy of the site plan for the previous scheme will be displayed at the Committee meeting along with proposed plans for this case in order for Members to gain an understanding of the differences between the two proposals.

4.3 Key Issues

4.3.1 As mentioned above the report presented to Members at the 5 July meeting is attached as appendix A. This sets out a comprehensive analysis of the relevant material considerations that needed to be considered in relation to that planning application (ref. 06/00845/1). Members agreed with the officer recommendation at that meeting and resolved to refuse planning permission for the reason set out at the end of the report and repeated below, for ease of reference. In my view there have been no material change in circumstances since the previous application was considered that should lead Members to consider other material considerations that were not taken into account when considering the previous application. If Members wish to introduce new material considerations which may lead to a different conclusion (e.g. highway matters or proximity to the golf course and conflict with the use of the golf course) I consider that such inconsistencies would be critically dealt with in any subsequent appeal to the Planning Inspectorate, should Members be minded to refuse planning permission for a new reason, not mentioned before. Taking account of this factor set out below is an analysis of how the proposed development attempts to overcome the specific meaning of the previous reason for refusal.

4.3.2 A useful starting point for such an analysis is to set out the reason for refusal as follows:

'In the opinion of the Local Planning Authority, the siting of development proposed in this application would have a significantly detrimental effect on the character, form and extent of the landscape and open space pattern in this locality. The resultant plot sizes would be considerably smaller than surrounding plots, leading to a higher intensity of development than is characteristic of the surrounding area. The spread and footprint of buildings is such that the proposal would lead to a significant reduction in the amount of open space on the site to the detriment of the character of the area. Moreover, the proposed siting suggests that development would be conspicuous from within the Metropolitan Green Belt, the boundary of which adjoins the application site which would therefore prejudice the visual amenity of the Green Belt. As such the proposal directly conflicts with Policy 21 of the North Hertfordshire District Local Plan No. 2 - with Alterations and undermines the objectives of policies 1 and 2 of that document.'

There are three main elements to this refusal reason and I will analyse the applicant's attempt to overcome each of these elements below.

4.3.3 **Intensity of development in relation surrounding plots**

The applicant's architect has submitted a detailed design and access statement which sets out the justification for the scheme. Given that four dwellings are still proposed the actual plot sizes inevitably remain very similar, if not the same as the previous scheme. As this is a mathematical analysis I must firstly clarify the area of the site which is critical to the understanding of plot sizes in relation to surrounding gardens, a point queried by a local resident. The application forms state that the site area is 0.67ha, whilst an area of 0.5ha is mentioned by a local resident reported above. Whilst I have not measured the site with a tape measure, from the plans and our own GIS I calculate the site area at 0.63ha.

- 4.3.4 The applicant's supporting statement indicates four relatively evenly sized plots, two at 0.14ha each and two slightly larger at 0.15ha each. This totals 0.58ha, however the remainder of the total 0.63ha would be unassigned to a particular plot. The supporting statement then selects other plots along Pasture Road to demonstrate that the plot sizes proposed would be broadly average in terms of size. However, the analysis neglects to mention the two plots to the immediate north and east of the application site ('Asprington' - plot area approx. 0.34ha and 'Dolphin House', Garth Road - plot area approx. 0.61ha). It does however illustrate the area of other plots which adjoin the application site, namely no. 37 Pasture Road (0.17ha) and no. 41 Pasture Road (0.29ha). Whilst the applicant argues that the character of the proposed development relates to the housing layout along Pasture Road an assessment of how the proposal relates to neighbouring properties to the north and east of the application is also necessary. This analysis illustrates a greater intensity of development than is characteristic of this area. Indeed, the applicant's own analysis indicates that the proposed residential plots would indeed be smaller in area than each of the four residential properties which directly border the application site. A copy of the applicant's plan evidence will be displayed at the Committee meeting to help illustrate the points set out in this paragraph.
- 4.3.5 Based on this mathematical analysis I consider that this revised application has failed to overcome this particular aspect of the reason for refusal referred to above. Indeed, to do so would require a reduction in the number of proposed residential units. Following considerable pre-application discussion with the applicant's architect, such a revision to the scheme has not been forthcoming.
- 4.3.6 **Spread and Footprint of development in relation to open space pattern**

The third sentence of the reason for refusal relates to the spread and footprint of development and the subsequent reduction in the amount of open space on the site. In my view the revised application has made considerable progress on this matter. The total footprint of the proposed dwellings garages and hard standing has been reduced from approximately 1850sqm to 1450sqm (these are approximate measurements based on a 1:500 scale drawing). However, this approximate calculation represents a 22% reduction in the footprint of development proposed on the site. Moreover, by deleting the previously proposed detached garages, re-shaping and re-siting the proposed dwellings further into the site creating a more consolidated form of development, the revised proposal significantly reduces the overall spread of development in my judgement. The revised proposal would retain much more and less cluttered areas of open space to the rear of proposed houses leaving considerable size gardens for each plot. Indeed, should Members be minded to grant outline planning permission I recommend that a suitably worded condition is imposed which removes relevant "permitted development" rights from the site to prevent large extensions or domestic outbuildings being constructed without first obtaining planning permission.

- 4.3.7 To illustrate the greater consolidation of development as compared to the previous application a 15m wide strip of open space would be maintained across the southern and eastern boundaries of the application site. Under the previous proposal development was proposed within 5m of the southern boundary and within 2m of the eastern boundary. District Local Plan Policy 21 states that the Council will normally refuse development proposals '*which would have a significantly detrimental effect on the character, form, extent and structure*' of the identified landscape and open space pattern in towns, within which this site is located. In my opinion this revised proposal in its more consolidated form, maintaining larger open spaces to the rear of houses, in line with the pattern of this side of Pasture Road, does not now have a significantly detrimental effect on the landscape and open space pattern in this area. To argue a '*significantly detrimental effect*' is a tough test to justify at an appeal, in my view, and whilst this proposal will lead to a reduction in open space, on such a large site, the landscape and open nature of this part of Letchworth would not be seriously harmed by this proposal.
- 4.3.8 The revised proposal also preserves more of the existing landscape features on the site and would not undermine the structure of the boundary vegetation, as would have been the case with the previous application. Indeed, the revised scheme now commands the support of the Council's urban design and landscape officer as reported above. Members will recall in my oral presentation in connection with the previous application that this was not the case on that occasion.

4.3.9 **Impact on the Visual Amenity of the Green Belt**

The fourth sentence of the reason for refusal referred to above relates to the harm the development would have had to the visual amenities of the adjoining Green Belt land, to the south of the application site. This was by virtue of the proximity of the previous development proposal to the Green Belt boundary. As is mentioned above, the nearest part of the previous proposal would have been 5m, one of the proposed detached garages. Whilst the nearest part of one of the proposed dwellings would have been 9m from the Green Belt boundary. In this revised application, the nearest part of the development proposal to the Green Belt boundary would be 15m (corner of dwelling proposed on plot 2), whereas the next nearest part of the development would be the corner of the proposed dwelling on plot 3 at 17m from the Green Belt boundary.

- 4.3.10 This considerable buffer zone of at least 15m in width would not only provide a suitable gap between the development proposal and the Green Belt boundary, it would also enable the safe retention and upkeep of the important boundary screening along the southern and eastern boundaries of the application site.

4.3.11 Again this is an outline planning application with matters of scale and appearance reserved for future consideration. Under these circumstances the Council is unable to form a judgement on the overall height and scale of the proposed development. Whilst the plans do suggest substantial detached dwellings, if Members are minded to grant outline planning permission for this scheme, control over the eventual height and scale of development would still rest with the Committee with the determination of any subsequent reserved matters submission. The test set out in Planning Policy Guidance note (PPG) 2 'Green Belts' para. 3.15 states that *'the visual amenities of the Green Belt should not be injured by development within or conspicuous from the Green Belt which, although they would not prejudice the purposes of including land in Green Belts, might be detrimental by reason of their siting, materials or design.'* The word 'conspicuous' is defined by Chambers as meaning *'catching the eye, very noticeable'*. I concluded that the development proposal set out in the previous application would have caught the eye and been very noticeable from within the adjoining part of the Metropolitan Green Belt when compared to surrounding development. Taking account factors set out above, I consider that the revised application has overcome this aspect of the reason for refusal. It would be visible from within Green Belt but not overly conspicuous in my judgement.

4.3.12 **Other Factors**

As mentioned above I see no need to repeat discussion of other material considerations such as highway impact, relationship to neighbouring properties or indeed the overall principle of residential development on this site. In refusing the previous planning application for the reason set out above, the Council has already concluded that housing development is acceptable in principle on this site and that a proposal of this nature would not have a detrimental highway impact or harm local residential amenity. These factors are all covered in the previous report attached as appendix A.

4.4 **Conclusion**

4.4.1 This revised planning application has attracted a number of objections from local residents. Whilst it is tempting to refuse planning permission based largely on the volume of concern expressed, in my opinion planning permission should only be refused where the Council can fully justify such a decision based on development plan policy and other material considerations. Whilst I was satisfied that the reason for refusal of the previous scheme could be fully justified at an appeal, I am not convinced of the case for refusal in this instance.

4.4.2 Bearing in mind the need for the Council to make consistent decisions when determining planning applications (refer to paragraph 4.3.1) any refusal of permission on this revised scheme would need to be drawn from the elements of the previous refusal as circumstances have not changed to justify introducing new reasons for refusal (such as proximity to the conservation area or precedent, for example). In my analysis set out above, the only element of the previous refusal that has not been overcome is the relatively low plot sizes in relation to immediate surrounding plots. In my view this element of the refusal reason alone is not enough in itself to justify a refusal of planning permission again. Each element of the previous refusal reason is carefully crafted to justify a case that the previous scheme would have conflicted with District Local Plan Policy 21. Each of the three elements of demonstrable harm to the character of the locality set out in the refusal must therefore be judged as a whole. This is a finely balanced case, however, on this occasion I conclude that outline planning permission should be granted for this scheme.

5.0 Legal Implications

- 5.1 In making decisions on applications submitted under the Town and Country Planning legislation, the Council is required to have regard to the provisions of the development plan and to any other material considerations. The decision must be in accordance with the plan unless the material considerations indicate otherwise. Where the decision is to refuse or restrictive conditions are attached, the applicant has a right of appeal against the decision.

6.0 Recommendation

- 6.1 That planning permission be **GRANTED** subject to the following conditions:

1. Before the development hereby permitted is commenced, approval of the details of the scale, appearance of the development and the landscaping of the site (hereinafter called "the reserved matters") shall be obtained in writing from the Local Planning Authority.

Reason: To comply with the provisions of Article 3 of the Town and Country Planning (General Development Procedure) Order 1995 as amended.

2. Application for approval of the reserved matters shall be made to the Local Planning Authority before the expiration of 3 years from the date of this permission, and the development hereby permitted shall be begun before the expiration of 2 years from the date of approval of the last of the reserved matters to be approved.

Reason: To comply with the provisions of Section 92 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.

3. The landscape details to be submitted as reserved matters shall include the following :

a) which, if any, of the existing vegetation is to be removed and which is to be retained

b) what new trees, shrubs, hedges and grassed areas are to be planted, together with the species proposed and the size and density of planting

c) the location and type of any new walls, fences or other means of enclosure and any hardscaping proposed

d) details of any earthworks proposed

Reason: To ensure the submitted details are sufficiently comprehensive to enable proper consideration to be given to the appearance of the completed development.

4. Details and/or samples of materials to be used on all external elevations and the roof of the development hereby permitted shall be submitted to and approved in writing by the Local Planning Authority before the development is commenced.

Reason: To ensure that the development will have an acceptable appearance which does not detract from the appearance and character of the surrounding area.

5. The approved details of landscaping shall be carried out before the end of the first planting season following either the first occupation of any of the buildings

or the completion of the development, whichever is the sooner; and any trees or plants which, within a period of 5 years from the completion of the development, die, are removed or become seriously damaged or diseased, shall be replaced during the next planting season with others of similar size and species, unless the Local Planning Authority agrees in writing to vary or dispense with this requirement.

Reason: To safeguard and enhance the appearance of the completed development and the visual amenity of the locality.

6. Before the commencement of any other works on the site, trees to be retained shall be protected by the erection of temporary chestnut paling or chain link fencing of a minimum height of 1.2 metres on a scaffolding framework, located at the appropriate minimum distance from the tree trunk in accordance with Table 1 in 'Trees in relation to Construction' (BS5837:2005), unless in any particular case the Local Planning Authority agrees to dispense with this requirement. The fencing shall be maintained intact for the duration of all engineering and building works. No building materials shall be stacked or mixed within 10 metres of the tree. No fires shall be lit where flames could extend to within 5 metres of the foliage, and no notices shall be attached to trees.

Reason: To prevent damage to or destruction of trees to be retained on the site in the interests of the appearance of the completed development and the visual amenity of the locality.

7. Notwithstanding the provisions of the Town and Country Planning (General Permitted Development) Order 1995 as amended, no development as set out in Class(es) A-F of Part 1 of Schedule 2 to the Order shall be carried out without first obtaining a specific planning permission from the Local Planning Authority.

Reason: Given the nature of this development, the Local Planning Authority considers that development which would normally be "permitted development" should be retained within planning control in the interests of the character and amenities of the area.

8. **The access works shall not commence until detailed plans are submitted to and approved in writing by the Local Planning Authority.**

Reason: To ensure that the access is constructed to the current specification of Hertfordshire County Council, as Highway Authority.

9. Before the first occupation of the development hereby permitted all access roads, junction arrangements, turning areas and all other hard landscaping works shall be completed to the satisfaction of the Highway Authority and the Local Planning Authority.

Reason: To ensure that the access, turning areas and other hard surface spaces are constructed to the current specification of the Highway Authority and to ensure the correct phasing of development.

10. Notwithstanding the provisions of the Town and Country Planning (General Permitted Development) Order 1995 (or any order revoking or re-enacting that order) no temporary buildings, moveable structures, construction vehicles or plant and machinery shall be stored on any land adjoining this application site throughout the period of construction.

Reason: To protect the adjoining Wildlife Site and in the interest of residential amenity.

Reason for Decision

In the opinion of the Local Planning Authority the proposed development represents an acceptable form of residential layout in relation to the context of the site. The layout would suitably maintain the landscape and open space character of the application site and would not be overly conspicuous from within the adjoining Green Belt. The proposal would not impact unacceptably on the amenities enjoyed by occupiers of adjoining residential properties or on highway conditions in the vicinity of the application site. The proposal therefore accords with the provisions of the development plan as summarised below:

Hertfordshire Structure Plan Review 1991-2011:

Policy 1 'Sustainable Development'

Policy 25 'Car Parking' (and adopted supplementary planning guidance)

North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 1 'Pattern and Character of North Hertfordshire'

Policy 8 'Development in Towns'

Policy 21 'Landscape and Open Space Patterns in Towns'

Policy 57 'Residential Guidelines and Standards'

Policy 58 'Letchworth Garden City Design Principles'

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|-------------------|-------------------|---|
| ITEM NO: 4 | <u>Location:</u> | Land North Of, 1-11 The Parade, Southfields, Letchworth Garden City, SG6 4NB |
| | <u>Applicant:</u> | Mr S Geach North Hertfordshire District Council |
| | <u>Proposal:</u> | Change of use of car park to public amenity area including the provision of recreational facilities for children, creation of garden areas, lighting, street furniture and parking areas and ancillary works. Closure of Pelican Way to vehicular traffic. |
| | <u>Ref.No:</u> | 06/02101/ 1 |
| | <u>Officer:</u> | Simon Ellis 01462 474264 |

Date of expiry of statutory period : 18 December 2006

Reason for Delay

N/A - statutory expiry date 18 December 2006.

Reason for Referral to Committee

This is a planning application submitted by North Hertfordshire District Council and the site area at over 1ha requires that the application must be reported to Members for a determination under the Council's scheme of delegation.

1.0 Relevant History

1.1 None relevant.

2.0 Policies

2.1 Central Government Policy Guidance:

Planning Policy Statement (PPS) 1 'Delivering Sustainable Development'
Planning Policy Guidance note (PPG) 17 'Planning for Open Space, Sport and Recreation'

2.2 Hertfordshire Structure Plan Review 1991-2011:

Policy 46 'Open Space in Towns'
Policy 47 'Sporting, Recreation and other Leisure Facilities'

2.3 North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 8 'Development in Towns'
Policy 21 'Landscape and Open Space Patterns in Towns'
Policy 39 'Leisure Uses'

3.0 Representations

3.1 Hertfordshire County Council (Highways):

Require a Transport Statement to explore the road traffic implications of this development proposal. Whilst the planning application does not contain such an assessment, the applicant's agent has been asked to respond to this and an updated on this matter will be reported at the meeting.

- 3.2 **Letchworth Garden City Council:**
Has no objections to this planning application.
- 3.3 **Council's Landscape Architect:**
Raised a number of concerns relating to planting proposals, hard surface treatment, proximity of construction to trees, pedestrian circulation routes and useability of the space. Following a meeting between officers and the applicant's agents many of these issues have been resolved and amended plans will be presented at the meeting. Other factors, such as detailed planting specification and hard landscaping finishes can be the subject of suitably worded planning conditions. Such conditions are set out in the recommendation below.
- 3.4 **Police Architectural Liaison Officer:**
Nothing received. Any comments to be reported orally.
- 3.5 **Response to Statutory Site Notice, Press Notice and Neighbour Notifications:**
Two letters received from the Grange Baptist Church and the occupiers of no. 40 Danescroft. The points raised are as follows:
* Generally welcome the proposal but raised concern relating to how vandalism can be minimised following the development.
* The location of the proposed children's play area may be dangerous, close to two busy roads.
* Children may also be left in the play area while parents are drinking in the nearby Pelican Pub. A better location for the children's play area would be near the community centre
* Loss of car parking facilities for church visitors which would lead to more on-street car parking.

4.0 Planning Considerations

4.1 Site & Surroundings

- 4.1.1 The application site area is 1.15ha and covers a wide open space between The Parade, north of Southfields and Danescroft. The site can also be accessed off the western side of Middlesfield and Pelican Way runs across the middle of the site. In the north west corner of the site is large green space with a cycle route running north to south. This pleasant treed area borders sheltered housing to the west. In the centre of the site is a large area of hard standing which upon site inspection was completely empty and has a dilapidated appearance. The Pelican Pub is located immediately to the east of the site and the community centre is to the south of this. A further grass area exists in the north east corner of the site, to the north of the Pelican Pub. The Grange Baptist Church is located immediately to the north of the application site and indeed is enveloped by the site on three sides. The site is relatively level.
- 4.1.2 The surrounding area is predominantly residential in land use terms, with fairly high density housing across the Grange Estate. This site is within the centre of the locality and has strategic importance as it is close to the shopping area and contains a community centre and Pub.

4.2 Proposal

- 4.2.1 Full planning permission is sought for various works on the site which in combination would be part of a significant urban regeneration scheme to provide both physical environmental improvements and recreation facilities for children of various ages. The scheme includes provision of a teen activity area which would be located immediately south of Pelican Way and small children's play area in the north east corner of the site, to the north of the Pelican Pub. The central feature of the scheme is a landscaped garden with walkways running across the centre from all four corners. This element of the scheme would include a circular central meeting place.

- 4.2.2 Significant new tree and shrub planting is proposed across the site, including proposed tree planting to the west of the cycle route (although following discussion with the Council's landscape officer this planting arrangement will be amended) and screen hedge planting along with fencing to mark a barrier with the sheltered housing immediately to the west of the application site. Existing trees on site would be retained and integrated with the new development.
- 4.2.3 The scheme would involve the blocking up of part of Pelican Way to provide a wide pedestrian link across the site. Tree planting is proposed in this area and the existing cycle route would form the eastern end of Pelican Way and could be used without needing to cross Pelican Way at this point.
- 4.2.4 Much of the site is a car park, although the level of use appears to be very low. The applicant states that there are 86 car parking spaces on the site as a whole and as a result of this development the total number of car parking spaces would be reduced to 21. These new car parking spaces would be sited off the access drive to the west of the community centre and on the northern side of Pelican Way.

4.3 **Key Issues**

- 4.3.1 Taking account of relevant central government guidance referred to above, the development plan and comments received from interested parties, also reported above, I consider the main issues to be taken into account in the determination of this planning application are as follows. Whether the scheme would enhance the locality and upgrade the environment in accordance with the objectives of Policy 21 of the North Hertfordshire District Local Plan No. 2 - with Alterations. Whether the siting of the proposed facilities is appropriate taking account of issues of safety, security and amenity. Whether the highway implications of this proposal, including the reduction in car parking numbers and the proposed blocking up of part of Pelican Way are acceptable.

4.3.2 **Environmental Improvements**

With care and attention to detail which can be achieved at this stage, in consultation with the Council's landscape architect, and with the imposition of suitably worded planning conditions requiring details of specific works and planting, I consider that this scheme represents a considerable environmental improvement in this locality. The site is located within an area of consolidation of the Landscape and Open Space pattern of Letchworth as set out on the North Hertfordshire District Local Plan No. 2 - proposals map. In such locations District Local Plan Policy 21 requires that development proposals should encourage the '*positive use and management for formal and informal recreation, for amenity and nature conservation*' and encourage small-scale environmental improvements where possible. In my mind there is no doubt that this scheme can achieve these objectives if carried out properly and with care and attention to detail. The existing environment is a bland, urban space with no real primary function or contribution to the vitality of the community. This proposal represents an opportunity to change this space for the better.

- 4.3.3 In terms of the detail, amended plans will be presented at the Meeting which detail small changes to the proposed children's play area to integrate it more successfully with the surrounding footpaths. Changes to the planting scheme will also be presented, these will include planting of more Acer trees to the eastern side of the cycle route, less planting on the western side of the cycle route and reduction in the number of trees in the proposed central blocking of Pelican Way from four to two trees only. The central planting area proposed to the south of the teen activity area will be changed to a peripheral planting scheme to allow more space in the centre for active use. Details of hard surface materials will also be altered to provide brick and granite set finishes around the edge of hard surface areas to create tidier, more formal finishes. Details of planting for the central garden and the hedge row

species for the barrier between the site and the sheltered housing to the west have yet to be agreed. However, I recommend that these finer details form the subject of suitably worded planning conditions and these are recommended below.

- 4.3.4 Following the agreement to amend the plans in the manner described above and the agreement that various details can be submitted under planning conditions the Council's landscape architect now supports this scheme.

4.3.5 **Use and Location of Facilities**

The main details of this scheme, such as where to locate the play facilities, footpath routes and boundary screening were subject of considerable consultation with local residents prior to this application being submitted. Moreover, the details were agreed by a steering group which included members from many different organisations, including Council officers and the Police for example. In my view the proposed play areas are correctly located in relation to distances from neighbouring properties, accessibility and security. Whilst concerns has been expressed regarding the safety of children using the proposed play area in the north east corner of the site, as this facility would be enclosed and the layout provides opportunities for natural surveillance by parents I am satisfied that this arrangement is safe.

- 4.3.6 In terms of security, the Police Architectural Liaison Officer was involved in the pre-application planning of the scheme and his comments have been sought on this formal proposal. At the time of writing I have not had a reply, however, an oral update on this matter will be provided at the Committee meeting. However, in my view the openness of the scheme and its integration with surrounding land uses would create an accessible and safe environment as far as is possible with alterations to the physical environment.

4.3.7 **Highway Considerations:**

As is reported above the Highway Authority require a traffic impact statement in order to fully assess the highway implications of this proposal. The applicant has been asked to provide this but may not be in a position to have prepared it by the Committee date. Moreover, it is unlikely that Hertfordshire County Council will have been able to assess the response by this date. Under normal circumstances this factor would have meant that the planning application would not have been ready to be reported to Members for a determination. However, on this occasion it is a matter of extreme importance for the Council to secure a planning permission at the earliest possible date to secure National Lottery funding for the scheme. Therefore, rather than delaying a report until the 13 December Committee I proposed that Members resolve the grant planning permission subject to no objections from Hertfordshire County Council (Highways). If Members agree with the recommendation the planning permission can be issued immediately after the highway issues are resolved. If however, the County Council object to the proposal a further report will be presented to the 13 December meeting to secure a further resolution as to whether planning permission should be granted. Whilst this appears that the highway issue is being left in limbo this course of action seems to be the most sensible and time saving way forward.

- 4.3.8 At this stage, I consider that the highway implications of the scheme are acceptable. The 86 car parking spaces appear to be completely unused, Pelican Way does not appear to be busy road and the overall environmental and community gain that this scheme would provide would override any minimal highway impact, in my judgement. I also consider that the proposed blocking of part Pelican Way is essential to the scheme. It would provide traffic calming and a clear pedestrian/cycle link across the two parts of the scheme.

4.4 Conclusion

- 4.4.1 Taking account of all the factors referred to above I conclude that this proposal would provide enhanced recreation facilities in this community for children of various ages, in accordance with central government planning guidance and the development plan policy. The proposal also sets out considerable improvements to the physical environment in compliance with District Local Plan Policy 21. Considerable thought and wide consultation with local residents has been carried out in advance of the submission and I consider that the layout of facilities and footpaths links would not create unacceptable safety or amenity problems. Whilst the highway implications of this proposal are unresolved I recommend that Members resolve to grant planning permission at the earliest possible opportunity subject to no formal objections from the Highway Authority, upon the understanding that should there be formal highway objections the application will be reported back to the 13 December meeting.

5.0 Legal Implications

- 5.1 In making decisions on applications submitted under the Town and Country Planning legislation, the Council is required to have regard to the provisions of the development plan and to any other material considerations. The decision must be in accordance with the plan unless the material considerations indicate otherwise. Where the decision is to refuse or restrictive conditions are attached, the applicant has a right of appeal against the decision.

6.0 Recommendation

- 6.1 That planning permission be **GRANTED** subject to the following conditions and to no objections from Hertfordshire County Council (Highways):
1. The development hereby permitted shall be begun before the expiration of 3 years from the date of this permission.

Reason: To comply with the provisions of Section 91 of the Town and Country Planning Act 1990 as amended by Section 51 of the Planning and Compulsory Purchase Act 2004.
 2. The development hereby permitted shall be carried out wholly in accordance with the details specified in the application and supporting, approved documents and plans, or with minor modifications of those details which have previously been agreed in writing by the Local Planning Authority as being not materially different from those thereby permitted.

Reason: To ensure the development is carried out in accordance with details which form the basis of this grant of permission.
 3. **Prior to the commencement of development, and notwithstanding the details contained on the approved plans, full details of all soft landscaping of the site shall be submitted to and approved in writing by the Local Planning Authority. Such details shall include a schedule of all tree and shrub planting (identifying all species, planting densities and mix), grass areas and earth works.**

Reason: To ensure suitable soft landscaping of the site in the interest of visual amenity.
 4. The approved details of landscaping shall be carried out before the end of the first planting season following either the first occupation of any of the buildings or the completion of the development, whichever is the sooner; and any trees or plants which, within a period of 5 years from the completion of the development, die, are removed or become seriously damaged or diseased,

shall be replaced during the next planting season with others of similar size and species, unless the Local Planning Authority agrees in writing to vary or dispense with this requirement.

Reason: To safeguard and enhance the appearance of the completed development and the visual amenity of the locality.

5. **Prior to the commencement of development, and notwithstanding the details contained on the approved drawings, full details of all hard landscaping works associated with this development shall be submitted to and approved in writing by the Local Planning Authority. Such details shall include specifications of all hard surface materials, seating, litter bins, play equipment, boundary fencing and all other street furniture. Such works shall thereafter be carried out in complete accordance with the approved details or particulars prior to the first use of the development unless otherwise agreed in writing by the Local Planning Authority.**

Reason: To ensure a quality finish to the development, in the interest of visual amenity.

6. Before the commencement of any other works on the site, trees to be retained shall be protected by the erection of temporary chestnut paling or chain link fencing of a minimum height of 1.2 metres on a scaffolding framework, located at the appropriate minimum distance from the tree trunk in accordance with Table 1 in 'Trees in relation to Construction' (BS5837:2005), unless in any particular case the Local Planning Authority agrees to dispense with this requirement. The fencing shall be maintained intact for the duration of all engineering and building works. No building materials shall be stacked or mixed within 10 metres of the tree. No fires shall be lit where flames could extend to within 5 metres of the foliage, and no notices shall be attached to trees.

Reason: To prevent damage to or destruction of trees to be retained on the site in the interests of the appearance of the completed development and the visual amenity of the locality.

7. **Prior to the commencement of development, a detailed method statement for any construction within the root protection zone of retained trees (in accordance with British Standard 5837:2005 'Trees in Relation to Construction') shall be submitted to and approved in writing by the Local Planning Authority. Such works shall thereafter be carried out in complete accordance with the approved details or particulars unless otherwise agreed in writing by the Local Planning Authority.**

Reason: To ensure protection of trees to be retained on site.

Reason for Decision

In the opinion of the Local Planning Authority the proposed development represents an enhancement of the local environment and would provide community benefits by way of improved recreation for children of various ages. The proposal would not impact unacceptably on the amenities enjoyed by occupiers of nearby residential properties or on highway conditions in the site or the surrounding area. The proposal therefore complies with the provisions of the development plan as summarised below:

Hertfordshire Structure Plan Review 1991-2011:

Policy 46 'Open Space in Towns'

Policy 47 'Sporting, Recreation and other Leisure Facilities'

North Hertfordshire District Local Plan No. 2 - with Alterations:

Policy 8 'Development in Towns'

Policy 21 'Landscape and Open Space Patterns in Towns'

Policy 39 'Leisure Uses'

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

7

TITLE OF REPORT: PLANNING APPEALS

REPORT OF THE HEAD OF PLANNING AND BUILDING CONTROL SERVICES

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**TITLE OF REPORT: SERVICE and FINANCIAL PLANNING – SAVINGS and GROWTH
2007/08 to 2011/12**

REPORT OF THE STRATEGIC DIRECTOR OF FINANCE AND REGULATORY SERVICES

1. SUMMARY

- 1.1 To present to Committee the list of savings and growth items submitted by officers for 2007/08 to 2011/12 that were presented to Cabinet on the 17th October and then forwarded for consultation to Council Members at the Budget Workshops held on 18th and 19th October.
- 1.2 To seek the Committee's views on the provisional savings and growth items as part of the consultation process on Service and Financial Planning for 2007/08 onwards.

2. FORWARD PLAN

- 2.1 This report contains a recommendation on a key decision that was first notified to the public in the Forward Plan on the 1st July 2006.

3. BACKGROUND

- 3.1 The Council's financial strategy was presented to Cabinet on the 25th July and the accompanying report outlined the following:
 - the financial background to the service and financial planning process for the period 2007 to 2012
 - the known funding pressures which the Council will face in that period and the Council's medium term financial forecast
 - the strategy for dealing with any funding gap.
- 3.2 In identifying the likely Council Tax requirement, the report focussed on the pressures on expenditure and assumed a neutral position with regard to income. The strategy was based on the following assumptions:
 - Year on year spend is adjusted to take account of cyclical variations in expenditure
 - Investment income falls by £250k per annum to take account of the reducing balance of capital receipts
 - Assumed average base rate of 4.5% for 2007/08 and subsequent years
 - Any approved one-off growth or carry-forward budgets for 2006/07 have been removed from the base figures in subsequent years
 - Government support will not increase in real cash terms year on year, other than that contained within the 2006/07 to 2007/08 settlement.
 - Contract inflation at an average of 3% Pay inflation at 2.5% for 2007/08
 - Pay increments due in 2007/08
 - General inflation of 2.5% on expenditure and fees and charges income

- Use of the HRA earmarked reserve will happen on a phased basis to prevent erratic movements in Council Tax increase.
- The Council tax base figure will rise by 1% per annum.
- The minimum General Fund balance should be 5% of net expenditure plus an allowance for identified risks
- Allowance for Statutory Growth of £500k per annum
- Any growth in Area Committee budgets to reflect additional responsibilities will be offset by reductions in Directorate budgets.

3.3 The financial strategy is an integral part of the Service & Financial Planning process, providing the financial analysis to complement the objectives in the Corporate Plan.

3.4 The medium term financial strategy recommended a continuation of a phased use of balances over this and the next three years to bring the amount held in balances and reserves back to the 5% of net General Fund expenditure plus an allowance of £400k for known risks.

3.5 Within the Financial Strategy report the savings target required for 2007/08 that maintained the council tax increase and council reserves within the parameters set in the financial strategy, outlined in paragraph 3.2 above, was £1.267million.

3.6 At its meeting on 17th October Cabinet received an update on the Council's financial position and officer's proposals on savings and growth for 2007/08 and onwards. The issues outlined in that report are repeated in section 4 below. Following discussion on the report Cabinet resolved the following:

- (1) That the comments and potential changes to the lists of savings and growth items, discussed, be noted (see Appendix 5), and the views of all Members at the Member workshops and the views of Scrutiny, PARC, Area Committees, Local Strategic Partnership and Business Ratepayers be sought during October and November;
- (2) That, from 2008/09 onwards, the allowance for growth to be included in the annual savings target be capped at £250,000 per annum;
- (3) That those items for which the savings or growth were listed as commencing in financial years 2008/09 onwards should be re-evaluated afresh each year as part of the savings and growth process.

4. ISSUES

4.1 Since the meeting in July, work on refining the base budget figures in the light of known changes has been progressing and the following table presents the position at September 2006. This base figure includes the items agreed as on-going growth when setting the current year's budget and known changes following the closure of 2005/06 accounts and the 1st quarter budget monitoring review. Following the 2nd quarter budget monitoring review any further changes to the anticipated 2006/07-outturn position will be reported at the December Cabinet meeting when the draft budget recommendations will be made.

4.2 The parameters contained with the budget strategy have now been reviewed and the following changes have been made:

- Assumed average base rate of 5% for April to June 2007 and 4.75% thereafter for the remainder of the financial year and subsequent years.
- A reassessment of the amount of investment interest projected for 2007/08 onwards, based on lower cash balances to invest. The investment interest projected for 2007/08 is anticipated to be lower by £197k.
- Contract inflation at an average of 3.05%, (excluding gas and electricity charges which are estimated to rise by 25% and 20% respectively.), the strategy just referred to 3.0%.
- General inflation of 5% fees and charges income.
- A reduction in the allowance of growth from £500k per year to £250k per year.

Table 1-Revised Budget Forecast 2006/07 onwards

| Revised Budget Forecast 2006/07 Onwards | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | £,000 | £,000 | £,000 | £,000 | £,000 | £,000 |
| District Net Expenditure | 16,773 | 17,128 | 16,923 | 17,255 | 17,692 | 18,227 |
| Add/Less: | | | | | | |
| Inflation | 954 | 1,095 | 1,287 | 1,469 | 1,469 | 1,469 |
| Savings target | -1,430 | -1,003 | -1,200 | -1,200 | -1,200 | -1,342 |
| Growth Allowance | 596 | 258 | 250 | 250 | 250 | 250 |
| Adjusted Net Expenditure | 16 893 | 17,478 | 17,260 | 17,774 | 18,211 | 18,604 |
| Less: | | | | | | |
| Government Support | -7,334 | -7,559 | -7,559 | -7,559 | -7,559 | -7,559 |
| Use of Balances | -1,405 | -1,313 | -617 | -628 | -533 | -366 |
| District Precept | 8,154 | 8,606 | 9,084 | 9,587 | 10,119 | 10,679 |
| Average Band D Council Tax | £170.05 | £177.70 | £185.70 | £194.05 | £202.78 | £211.90 |
| Percentage Increase | 4.50% | 4.50% | 4.50% | 4.50% | 4.50% | 4.50% |

4.3 Members will notice that the savings target for 2007/08 is £1.003 million, this is lower than the 2007/08 original savings target of £1.267million, but £233k higher than all the saving options of £770.2k identified in Appendices 1 & 2. The savings target has been reduced because the effect of the savings options in future years is in excess of £1 million. The growth allowance for 2008/09 onwards has been reduced to £250k. The main reason is the high level of inflation each year that is mainly staff based an average of £900K per annum rising to over £1 million in 2009/10.

4.4 Included in this staff inflation is the higher employer pension contribution that is required to reduce the estimated pension fund deficit. The contribution is on a five year stepped basis starting at £197K in 2007/08 and rising to £384K in 2009/10 onwards, a total increased contribution of £1.546 million over the five years. The application of reserves over the five-year period to ameliorate the impact of the annual budget rises is higher in the middle years to match these stepped increases.

4.5 Directorates have been asked to put forward growth items which will assist in meeting the vision to make North Hertfordshire a vibrant place to live, work and prosper by achieving its strategic objectives: -

- Promoting sustainable development of the district to ensure we deliver adequate affordable housing, protect the environment and conserve the heritage of our historic settlements.
- Encouraging responsible citizenship and creating safe communities with less crime and less fear of crime.
- Promoting first class leisure and cultural facilities to contribute to healthy living for all of our citizens.
- Targeting resources at areas of disadvantage in the district to reduce social exclusion and improve the quality of life for everyone.
- Creating opportunity for all by promoting sustainable local economic development.
- Ensuring that we listen to our citizens and deliver responsive, high quality, value for money, customer focussed services.

Table 2 shows the growth items for 2007/08 analysed over the strategic objectives, which are detailed in Appendix 3 and 4.

Table 2-Growth items analysed over Strategic Objectives

| Strategic Objectives | Revenue £'000 | Capital £'000 |
|--|--------------------------|--------------------------|
| Sustainable Communities | 21.50 | 0 |
| Safer Communities | 53.62 | 0 |
| Prosperous Communities | 35.00 | 0 |
| Satisfied Communities | 33.78 | 0 |
| Healthier Communities* | 44.90 | 237.00 |
| Equal Communities | 0 | 0 |
| | <u>188.80</u> | <u>237.00</u> |
| Add: | | |
| IT initiatives subject to business case | 69.00 | 164.65 |
| Total Strategic Growth identified | <u>257.80</u> | <u>401.65</u> |

* Growth bid RG 17 has been excluded from the growth above, as this item requires approval only if SG22 is not approved

4.6 In preparing Growth options, officers have sought to ensure that these objectives are driving the budget process. Both growth and savings options have been scored as the Service and Financial Planning Process provides a cyclical framework by which the Council determines its priorities and aligns both resources and finances to achieve these, in line with our short, medium and long term commitments determined in the Corporate Plan. To assist in the prioritisation process a scoring system was developed for 2006/07.

4.7 The Council's Capital Strategy requires that projects submitted by services be classified against ten key factors, as outlined in the attached table. The scoring has been applied to all considerations of both growth and savings in order to determine the risk and effect of growth, reduction or complete removal of a service.

| | Revenue | Capital | Points Score |
|----|-----------------------------------|----------------------------------|--------------|
| 1 | Strategic/Corporate objectives* | Strategic/Corporate objectives* | 4 |
| 2 | Statutory pressures | Statutory pressures | 4 |
| 3 | Health & Safety | Health & Safety | 5 |
| 4 | Political Direction | Political Direction | 4 |
| 5 | Contractually inescapable | Contractually inescapable | 5 |
| 6 | Risk Management | Adverse impact on service | 4 |
| 7 | Consultation/Opinion Poll survey* | Consultation/Opinion Poll survey | 2 |
| 8 | Condition survey | Condition survey | 1 |
| 9 | Best Value FSR & Service review | Best Value FSR & Service review | 3 |
| 10 | Invest to save | Invest to save | 3 |

*Strategic/corporate objectives include the priorities identified in the North Hertfordshire District Council Corporate Plan in response to items raised via earlier work on Area Visioning and the approved North Herts Community Strategy.

The Service & Financial Planning Group has recommended an increase in the score for Consultation/Opinion Poll survey from one to two points.

- 4.8 In applying this methodology, critical analysis has taken place to ensure that where reference is made to a strategic objective that is recorded, but the project itself has only received a strategic/corporate objective score of four points where there is specific reference within the Corporate Plan. This was considered to provide a more robust determination of priority.
- 4.9 Similarly, if an objective appears in the Corporate Plan it was taken to reflect prior political direction and hence scored only the once, whereas projects and services lying outside the Plan but which have clear political interest have received four points in recognition. There will also need to be additional work following the completion of the S&FP process to integrate any objectives supported for growth/savings into the next edition of the Corporate Plan.
- 4.10 Savings were scored in an identical manner, taking account of the negative impact of removal from the Corporate Plan, adverse effect on service and evidence of public opinion in the form of an existing survey. This will assist in the establishment of ranking in terms of overall impact as decisions are taken.
- 4.11 Part of the Service and Financial Planning process involves the Challenge Board, comprising the Chief Executive, the two Strategic Directors and the Accountancy Manager scrutinising the Council's budgets for potential areas of saving and raising questions with the budget holders. At the same time, Heads of Service are required to put forward their suggestions for potential savings and growth to the Challenge Board.
- 4.12 Challenge Board has continued the work commenced last year in looking at subsidised services and those functions which are County Services subsidised by this authority.
- 4.13 Budget scrutiny savings linked to review of income and expenditure budgets which varied from the original budget and arising from more efficient ways of delivering services have produced savings of £240.31k
- 4.14 The Financial Strategy provided a forecast of the position over the next five years and this has been updated and shown in paragraph 4.2, Table 1. The forecast is based on latest information including the projected balances position at the end of 2006/07.

- 4.15 At this stage, the model does not take into account any future year savings as a result of IT investment although this will be built in as soon as figures are available and Members will note that business cases must be available by December in advance of the draft budget setting meeting.
- 4.16 Appendix 1 lists the Savings options totalling £565k and Appendix 2 lists the income increase options totalling £135k giving a total savings options of £770k.
- 4.17 Members will recall that an allowance of £500k for growth is included in the £1.267m savings target. Revenue growth proposals totalling £285.8k are included at Appendix 3.
- 4.18 Appendix 4 lists the capital proposals for 2007/08 and onwards that are additional to the current capital programme. Following the consultation period the impact of any changes to the capital programme will be reported to Cabinet in January 2007.
- 4.19 The net effect of the revised budget strategy and the savings and growth proposals is a sum of £233k still to be found, if we are to achieve a balanced budget based on an assumed 4.5% Council Tax increase. Members will recall that the 4.5% was based on the inflation rate plus a maximum of 2 percentage points. Inflation at the end of August was 3.4 %. Indications are that capping will again be applied to any increases over 5%.
- 4.20 The figures produced are based on the best available information and may be subject to further change before the final budget is set in February 2007. There are, for instance, a number of items which are still subject to negotiation such as Concessionary Fares and Meals on Wheels which on a worst case scenario could add a further £250k as a minimum to the savings still to be found.
- 4.21 Challenge Board will continue to work to find ways of bridging the gap which currently stands at £233k.

Outcomes from Budget Workshops

- 4.22 Members have had the opportunity to raise any queries on the suggestions in informal meetings held on the 18th and 19th October and to express a view on the items contained in the lists. Members' comments will help to inform Cabinet's decision on which items to maintain in the list for further consideration.

5. LEGAL IMPLICATIONS

- 5.1 There are no specific legal implications arising from this report. Members are reminded of the duty to set a balanced budget.

6. FINANCIAL AND RISK IMPLICATIONS

- 6.1 The financial implications arising from this report are outlined in the main body of the report.
- 6.2 Given the pressures identified in this report, in order to balance the budget and achieve a Council Tax figure in accordance with the agreed strategy, it will be necessary to find an acceptable balance between reducing expenditure, increasing income from fees and charges, using balances and increasing the Council tax. The final decision on the District Council Tax level for 2007/2008 will be made at Council on 8th February 2007.
- 6.3 Risks relating to the achievement of savings targets and growth approvals are managed by a combination of regular monitoring reports and maintenance of adequate revenue reserves. An update on 2006/07 savings options will be given at the November Cabinet as part of the 2nd quarter monitoring report.

7. HUMAN RESOURCE AND EQUALITY IMPLICATIONS

- 7.1 Human resource and equality implications that may arise from proposed savings and growth options are outlined in the 'anticipated impact' column of the savings and growth forms. Human resources are currently involved in consultation with the 2 staff directly affected by the savings options detailed in Appendix 1 and there may be some redundancy costs in 2006/07.

8. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

- 8.1 As part of the normal Service & Financial Planning process, consultation on the growth and savings will be carried out during October and November. As in previous years, Member workshops were held on the 18th and 19th October. This is in addition to seeking the views of Area Committees, PARC, Scrutiny, the LSP and business ratepayers.

9. RECOMMENDATIONS

- 9.1 That the Committee gives its views on any changes to the lists provided and the prioritisation of revenue growth items in Appendix 3.

10. REASONS FOR RECOMMENDATIONS

- 10.1 To ensure that all Members are consulted on the proposed savings and growth bids and afforded the opportunity to comment before Cabinet sets the draft budget on 30th December 2006.
- 10.2 To ensure that the Council is able to adjust its base expenditure downwards to narrow the gap between our 2007/08 District Requirement figure, as adjusted for anticipated capping limits, and our service spending requirements

11. ALTERNATIVE OPTIONS CONSIDERED

- 11.1 Not applicable.

12. APPENDICES

- 12.1 Appendix 1 – Savings – Service options
- Appendix 2 – Savings – Income increase options
- Appendix 3 – Growth – Revenue options
- Appendix 4 – Growth – Capital options
- Appendix 5 – Cabinet comments on savings proposals, 17th October

13. CONTACT OFFICERS

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14. BACKGROUND PAPERS

- 14.1 Budget working papers 2007/08

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| | | | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|-----------|--|
| BUDGET SCRUTINY SAVINGS | | | | | £ 170,110 | £ 141,860 | £ 141,860 | £ 141,860 | £ 141,860 | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|-----------|--|

REVENUE SAVINGS -SALARY EXPENDITURE RELATED

| | | | | | | | | | | |
|-----|--|--|----------|---------|---------|---------|---------|---------|---------|---|
| SG1 | Removal of health development officer post (Post currently on fixed term to March 2007 and part funded by PCT £12.4k). | Healthier - Strategic Objectives -4, Service review -3 = -7 | £22,130 | £19,033 | £22,130 | £22,130 | £22,130 | £22,130 | £22,130 | Y |
| SG2 | Remove IT Help Desk Customer Care Officer Post (vacant post) | Satisfied - Strategic Objective -4, Service review -3 = -7 | £ 21,840 | £ - | £21,840 | £21,840 | £0 | £0 | £0 | N |
| SG3 | With the implementation of the new Human Resources (HR) payroll system, 0.5 FTE post can be deleted from the establishment. Further savings may be possible in future years if further efficiencies are realised. (vacant post). | Satisfied - Strategic Objective -4, Service review -3 = -7 | £62,220 | £58,820 | £3,990 | £10,550 | £10,550 | £10,550 | £10,550 | Y |
| SG4 | Delete Land & Property Officer (Currently filled by temporary staff on fixed contract which finish before 31st March - no redundancy costs) | Satisfied - Strategic Objective -4, Service review -3 = -7 | £21,960 | £21,960 | £21,960 | £21,960 | £21,960 | £21,960 | £21,960 | Y |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---------------------------------|--------------------------|---|
|--------|---------------------------------|--------------------------|---|

REVENUE SAVINGS -SALARY EXPENDITURE RELATED

| | | | |
|-----|--|---|--|
| SG1 | Removal of health development officer post (Post currently on fixed term to March 2007 and part funded by PCT £12.4k). | N | Post currently on fixed term to March 2007 and part funded by PCT £12.4k. The PCT funding will not continue post March 2007. The authority has a requirement to consider the well being of all its residents and to fulfil partnership role with health partners, but this could be fulfilled in a reduced manner by integration with scrutiny officer function |
| SG2 | Remove IT Help Desk Customer Care Officer Post (vacant post) | N | Budget provision was made in October 2005 for a new help desk function post within the IT service structure . The post was for a three year fixed term and budget provision was made until 2008/09. It has now become clear that following reorganisation of the existing service, the new post is not required and the full time grade 4 vacant post should be removed. |
| SG3 | With the implementation of the new Human Resources (HR) payroll system, 0.5 FTE post can be deleted from the establishment. Further savings may be possible in future years if further efficiencies are realised. (vacant post). | N | New payroll system due to be in place for 01-04-07. System selection is currently taking place. Further salary savings may be realised in years 2 & 3 when the new system is embedded and on-going staffing requirements will be subject to a full assessment once the new system is operational. This is part of the implementation of the HR Fundamental Service Review (FSR). |
| SG4 | Delete Land & Property Officer (Currently filled by temporary staff on fixed contract which finish before 31st March - no redundancy costs) | N | Remove post following Accolaid project which has improved efficiency regarding property searches. |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--|--|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)</p> | | | | | | | | | | |
| SG5 | Delete Decriminalisation Parking Attendant Post from establishment, (vacant post) | Safer - Strategic Objectives - 4, Service review -3 = -7 | £ 414,210 | £ 396,105 | £24,760 | £24,760 | £24,760 | £24,760 | £24,760 | Y |
| SG6 | Deletion of Accountancy Assistant post (Currently Vacant -grade 6) £25.7k, with transfer of part of the cost to cover the appointment of a Shared Procurement Officer on a 50% basis with East Herts D.C., (net cost to Council £19k.) Leaving saving of £6,700. | Satisfied - Strategic Objective -4, Service review -3 = -7 | | | £6,700 | £6,700 | £6,700 | £6,700 | £6,700 | Y |
| SG7 | Restructure of caretaking service as part of current office improvements. Partial saving in 2006/07 - full saving in 2007/08 of £24k. (Staff consultation underway, saving means a reduction in the Caretakers employed hours.) | Satisfied - Strategic Objective -4, Service review -3 = -7 | | | £24,000 | £24,000 | £24,000 | £24,000 | £24,000 | Y |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--|--------------------------|--|
| SG5 | Delete Decriminalisation Parking Attendant Post from establishment, (vacant post) | Y | This post was created as part of the decriminalisation of parking enforcement. This post has never been filled and is no longer required in the establishment |
| SG6 | Deletion of Accountancy Assistant post (Currently Vacant -grade 6) £25.7k, with transfer of part of the cost to cover the appointment of a Shared Procurement Officer on a 50% basis with East Herts D.C., (net cost to Council £19k.) Leaving saving of £6,700. | N | Post is currently vacant and its impact upon earlier closure of 2005/06 accounts was not apparent. However with further changes regarding the accounting treatment of capital and the presentation of accounts for 2006/07 and onwards from 'Statement of Recommended Practice' (SORP) 2006' there is a risk that existing staff capacity may need to be enhanced during the closure period (Feb to June) at additional cost. Part of the saving on the Accountancy Assistant post has been used to fund the CMT approved procurement officer post which was agreed during the current financial year. The remaining £6,700 has been offered up as a saving. |
| SG7 | Restructure of caretaking service as part of current office improvements. Partial saving in 2006/07 - full saving in 2007/08 of £24k. (Staff consultation underway, saving means a reduction in the Caretakers employed hours.) | N | The restructure of the caretaking service at the main council offices (DCO), will improve caretaking and cleaning service together with improved office security. The caretaker will be on site half an hour prior to the start of any official Council meetings to meet and greet both members of the public and Councillors. The Caretaker will be situated in reception to show members of the public to the committee rooms. The caretaker will be on site at the DCO for the whole evening as the Town Lodge building will be secured by the contract cleaning supervisor. There will be changes for other meetings held in the evening, such as Arts centre AGM, food hygiene and Town Twinning. The arrangements for these meetings will need to be separately agreed with Property Services, so the caretaker can be there prior to the start of the meeting. However, officers organising these meeting will have to arrange for late attendees to be admitted to the building. Consultation with staff has commenced and the restructure will take place before March 2007 thereby reducing the risk of any delay in its implementation. |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--|---|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)</p> | | | | | | | | | | |
| SG8 | Student Environmental Health Officer (EHO) training: The Authority currently has a Student EHO post that is a salaried position - this could be converted to an annual bursary. (Part saving in 07/08 - proposal would come into effect for Student recruited in Sept 07) | Satisfied - Strategic Objectives -4, Service review -3 = -7 | £21,080 | £21,000 | £5,540 | £11,080 | £11,080 | £11,080 | £11,080 | Y |
| SG9 | Reduced noise call-out service: The current 7 days per week service could be reduced to Thursdays, Fridays, Saturdays and Sundays (and Bank Holidays) only. Local Authorities can adopt powers from Clean Neighbourhood Environmental Act (CNEA) at their discretion and need not provide a noise call out service. | Safer - Statutory pressures +4, consultation +2 = +6 | £11,950 | £11,608 | £4,200 | £4,200 | £4,200 | £4,200 | £4,200 | Y |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---|--------------------------|---|
| SG8 | Student Environmental Health Officer (EHO) training: The Authority currently has a Student EHO post that is a salaried position - this could be converted to an annual bursary. (Part saving in 07/08 - proposal would come into effect for Student recruited in Sept 07) | N | The proposed change from a salaried to a more cost effective bursary arrangement is consistent with how some other local authorities financially assist student EHO's. Accordingly, the impact is likely to be negligible since students are still likely to be attracted by the planned level of remuneration. |
| SG9 | Reduced noise call-out service: The current 7 days per week service could be reduced to Thursdays, Fridays, Saturdays and Sundays (and Bank Holidays) only. Local Authorities can adopt powers from Clean Neighbourhood Environmental Act (CNEA) at their discretion and need not provide a noise call out service. | Y | An analysis of call-outs over the past few years has indicated that the majority of call-outs in respect of noise nuisance occur at weekends. A remodelled service focusing on weekends is likely to reduce the impact of this option. However, the reduced service may attract criticism from the public and our partners (i.e. the Police) as it has a high, and increasing number of users. <i>This option is linked to the on-going review of standby payments being conducted by the Authority as part of Equal Pay Status. Following this review costs may go up.</i> |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--|--|---|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)</p> | | | | | | | | | | |
| SG10 | Deletion of the Empty Homes Officer post: This officer works 21 hours per week encouraging owners of vacant residential properties in areas of high demand to return their dwellings to occupancy. (Consultation with the member of staff is currently underway). | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £16,053 | £ 16,053 | £16,050 | £16,050 | £16,050 | £16,050 | £16,050 | Y |
| SG11 | Delete Technical Officer post (Vacant post - Grade 7) | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £27,596 | £0 | £17,600 | £17,600 | £17,600 | £17,600 | £17,600 | Y |
| TOTAL SALARY EXPENDITURE SAVINGS OPTIONS | | | £619,039 | £544,579 | £168,770 | £180,870 | £159,030 | £159,030 | £159,030 | |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---|--------------------------|--|
| SG10 | <p>Deletion of the Empty Homes Officer post: This officer works 21 hours per week encouraging owners of vacant residential properties in areas of high demand to return their dwellings to occupancy. (Consultation with the member of staff is currently underway).</p> | Y | <p>Using BV64 it is possible to see that the number of properties being returned for residential use is low. Deletion of this post (arising from the Authority's CPA inspection) may be criticised by GO East/ the Audit Commission. The level of expenditure does not, however, appear to be good value for money to bring only a small number of properties back into use (2 in 2005/6, 2 in 2004/5) Alternative more cost effective ways of performing this function are being considered.</p> |
| SG11 | <p>Delete Technical Officer post (Vacant post - Grade 7)</p> | N | <p>Reduce revenues technical team by one officer (1FTE). Part of the workload will be covered by more specialist advice in addressing external audit queries. To facilitate this £10K has been allocated to consultancy budgets leaving resulting saving of £17,600.</p> |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| REVENUE SAVINGS -SERVICE RELATED | | | | | | | | | | |
|----------------------------------|---|--|-------------|-------------|---------|----------|---------|---------|---------|----------------------------|
| SG12 | Improve "What the Media Say" service | Satisfied- Strategic Objective -4, Service review 3 = -7 | £7,600 | £6,890 | £5,300 | £5,300 | £5,300 | £5,300 | £5,300 | Y |
| SG13 | Bring forward introduction of alternate week collection of residual waste with effect from Sept 2007. This is to meet the Government Recycling targets and reduce landfill tax. | Sustainable - Strategic Objectives -4, Service review -3, Consultation +2 = 5 | £ 1,795,880 | £ 1,743,165 | £50,000 | £250,000 | | | | See notes in Impact Column |
| SG14 | Reduce advertising with pictorial montages for Council vacancies and / or advertise in local papers with a generic advert pointing people to the NHDC website | Satisfied - Strategic Objectives -4, Service review -3 = -7 | £4,790 | £96,980 | £36,800 | £36,800 | £36,800 | £36,800 | £36,800 | Y |
| SG15 | Reduction of Area Committee Budgets in line with the savings target of £1.267m on General Fund 2006/07 expenditure of £17.456 million or 7.26% | Equal - Strategic Objectives -4, = -4 | £164,480 | £175,660 | £11,940 | £11,940 | £11,940 | £11,940 | £11,940 | Y |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---------------------------------|--------------------------|---|
|--------|---------------------------------|--------------------------|---|

REVENUE SAVINGS -SERVICE RELATED

| | | | |
|------|---|---|---|
| SG12 | Improve "What the Media Say" service | N | Circulation of press cuttings costs the council substantial copyright fees to the Newspaper Licensing Authority (£3,042 in 2006/07).The savings option would replace the cuttings with a weekly digest of the local reports, to be emailed, including links where appropriate to the local papers' own websites where many articles can be found. Copies of local papers will also be made available in the Members' room. |
| SG13 | Bring forward introduction of alternate week collection of residual waste with effect from Sept 2007. This is to meet the Government Recycling targets and reduce landfill tax. | Y | The proposal will enable NHDC to meet Government recycling and waste minimisation targets, and reduce the impact on landfill tax. Savings as a result of this change will also allow the enhancement of the current household recycling schemes to include plastics and cans. Because of the need to communicate changes in household waste arrangements to all NHDC residents substantial investment will be required in year one, restricting the saving to £50k. Note this is a saving already budgeted for from part of 2009/10 onwards and this proposal is a recommendation to bring the scheme forward one year, the figures quoted are subject to confirmation with the contractor. |
| SG14 | Reduce advertising with pictorial montages for Council vacancies and / or advertise in local papers with a generic advert pointing people to the NHDC website | N | This saving would mean maximising the use of the website for advertising vacancies, which is under redevelopment. |
| SG15 | Reduction of Area Committee Budgets in line with the savings target of £1.267m on General Fund 2006/07 expenditure of £17.456 million or 7.26% | N | Savings options are being identified across all areas of the Council's budgets and to ensure equity, a reduction in Area Committee budgets is proposed proportional to the savings target. |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--|---|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)</p> | | | | | | | | | | |
| SG16 | Change delivery approach of holiday playschemes from direct management to commissioning the voluntary and community sector/other agencies. NHDC would provide indirect financial assistance. | Equal - Strategic Objectives -4, = -4 | £119,450 | £126,684 | £0 | £13,580 | £13,580 | £13,580 | £13,580 | Y |
| SG17 | Discontinue Historic Buildings Grants | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £ 15,000 | £ 10,000 | £15,000 | £15,000 | £15,000 | £15,000 | £15,000 | Y |
| SG18 | The Handyperson/Securing scheme: This NHDC / Anchor Staying Put project is match-funded in collaboration with Supporting People and assists older and disabled people with minor repairs and improvements to security. A notice period of 6 months is required if the Authority wishes to terminate its contract with Anchor Staying Put. | Safer - Strategic Objective +4 | £ 12,000 | £ 12,000 | £6,000 | £12,000 | £12,000 | £12,000 | £12,000 | Y |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---|--------------------------|--|
| SG16 | Change delivery approach of holiday playschemes from direct management to commissioning the voluntary and community sector/other agencies. NHDC would provide indirect financial assistance. | N | NHDC would no longer directly run summer holiday playschemes. Within the context of 'Every Child Matters' (ECM), greater development and financial support would be given to other partner providers to fund the schemes, e.g. voluntary sector organisations, extended schools, children's centres. |
| SG17 | Discontinue Historic Buildings Grants | N | Current grant is designed to help private owners with structures and buildings which are at risk (those on the "at risk" register), however the grant take up in 2005/6 was at a low level. The only grant allocation in 2005/6 was given to the church commissioners as matched funding for church improvements (against landfill tax credits); this was a specific one off scheme. Should the Council withdraw Historic Building Grants alternative funding sources are very limited to private owners. English Heritage (EH) only provide funding for Grade 1 and Grade2* listed buildings and where the building is on their (EH's) building at risk register. |
| SG18 | The Handyperson/Securing scheme: This NHDC / Anchor Staying Put project is match-funded in collaboration with Supporting People and assists older and disabled people with minor repairs and improvements to security. A notice period of 6 months is required if the Authority wishes to terminate its contract with Anchor Staying Put. | N | This project is based on match-funding and cessation of the service will equate to a £24k pa reduction in local expenditure. The scheme's clients are from both private and Registered Social Landlords (RSLs) client groups and are mainly elderly and/or disabled. The service also provides security initiatives, however the service is of a social welfare nature. This is a policy conflict in terms of providing welfare services, which is a County function. (Number of scheme users, 1st January 2005-31st March 2006, 428. Number of scheme users 1st April - 30th June 2006, 124) |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)</p> | | | | | | | | | | |
| SG19 | Contaminated land consultancy: The investigation and remediation of contaminated sites, outside of the planning system, often requires the use of technical consultants to undertake sampling, soil analysis, etc. | Safer - Strategic Objectives - 4, Service review -3 = -7 | £ 45,000 | £ 15,727 | £ 20,000 | £ 20,000 | £ 20,000 | £ 20,000 | £ 20,000 | N |
| TOTAL SERVICE EXPENDITURE SAVINGS OPTIONS | | | £2,164,200 | £2,187,106 | £145,040 | £364,620 | £114,620 | £114,620 | £114,620 | |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--|--------------------------|--|
| SG19 | <p>Contaminated land consultancy: The investigation and remediation of contaminated sites, outside of the planning system, often requires the use of technical consultants to undertake sampling, soil analysis, etc.</p> | Y | <p>A partial reduction in this budget will inhibit the delivery of the Authority Contaminated Land Strategy. However more emphasis can be placed on the remediation of brown field sites via the planning system. There is a risk that expenditure may be required in later years.</p> |

Service Savings

| Ref No | Description of Savings Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Saving in 2007/08 | Saving in 2008/09 | Saving in 2009/10 | Saving in 2010/11 | Saving in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
|--------|---------------------------------|---|---------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| REVENUE SAVINGS -CONTRIBUTIONS TO OTHERS | | | | | | | | | | |
|--|---|--|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---|
| SG20 | Deletion of contribution to subsidised bus routes | Sustainable - Adverse impact on service +4 = +4 | £ 152,110 | £ 125,000 | £62,500 | £152,000 | £152,000 | £152,000 | £152,000 | Y |
| SG21 | Deletion of contribution to dial-a-ride | Equal - Corporate objective +4, = +4 | £ 38,660 | £ 45,151 | £19,000 | £38,660 | £38,660 | £38,660 | £38,660 | Y |
| TOTAL CONTRIBUTIONS TO OTHERS SAVINGS OPTIONS | | | £ 190,770 | £ 170,151 | £ 81,500 | £ 190,660 | £ 190,660 | £ 190,660 | £ 190,660 | |
| TOTAL OF SAVINGS OPTIONS IDENTIFIED | | | £2,974,009 | £ 2,901,836 | £ 565,420 | £ 878,010 | £ 606,170 | £ 606,170 | £ 606,170 | |

Service Savings

| Ref No | Description of Savings Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---------------------------------|--------------------------|---|
|--------|---------------------------------|--------------------------|---|

REVENUE SAVINGS -CONTRIBUTIONS TO OTHERS

| | | | |
|------|---|---|---|
| SG20 | Deletion of contribution to subsidised bus routes | N | <p>The Council currently supports subsidised bus routes which also receive a subsidy from Herts County Council, (HCC). The Council's policy is to cease funding County functions and associated subsidies. The HCC funding of £390k is likely to continue irrespective of District funding. HCC are currently undertaking a review of supported bus routes which will be concluded in March 2006. If NHDC were minded to withdraw funding then the NHDC input to the HCC review process would determine the optimum use of funding. The likely impact on services is:</p> <ul style="list-style-type: none"> • Reduction in frequency of Royston town service from half hourly to hourly, Rural services less frequent and/or combined, Reduced frequency Hitchin-Luton service, Reduction in evening services, Reduction in Sunday services, Evening and Sunday services into Beds could also be reduced but this might prompt a review of Beds services into Herts. A 50% saving has been assumed in year 1 (for termination periods). Negotiations with the HCC will continue and this may determine the level of saving in year 1. |
| SG21 | Deletion of contribution to dial-a-ride | N | <p>Reduction in specialist transport for vulnerable groups i.e. elderly and disabled who can not use the normal bus service. The Council's policy is to cease County functions and associated subsidies. This saving does pre-empt the Transport FSR, which although scoped has yet to be started. Currently 2 vehicles are used with one funded by the District Council and the proposal is to reduce it to 1 vehicle wholly funded by the County Council. This would reduce capacity of the service. Negotiations with the HCC will continue, this may determine the level of saving in year 1.</p> |

INCOME INCREASE OPTIONS

| Ref No | Description of Income Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Increase in Income in 2007/08 | Increase in Income in 2008/09 | Increase in Income in 2009/10 | Increase in Income in 2010/11 | Increase in Income in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| BUDGET SCRUTINY INCOME INCREASES | £70,200 | £70,200 | £70,200 | £70,200 | £75,200 |
|---|----------------|----------------|----------------|----------------|----------------|

| REVENUE INCOME INCREASES | | | | | | | | | | |
|---------------------------------|--|---|------------|----------|---------|---------|----------|----------|----------|---|
| SG22 | To increase the charges for burials above the previously agreed rates by 24%, (a 19% increase over the 5% previously approved for 2007/08), to eliminate the subsidisation of the service and avoid the need for growth (Interment, Monuments and grave purchases) | Healthier - Strategic Objectives -4, BV FSR -3 = -7 | £142,360 | £122,866 | £28,000 | £28,000 | £28,000 | £28,000 | £28,000 | Y |
| SG23 | Increase residents parking Permits to £52 and then annually by inflation (assume 3%) | Safer - Strategic Objectives -4, Service review -3, Consultation +2 = -5 | £39,250 | £26,153 | £13,000 | £13,000 | £13,000 | £13,000 | £13,000 | Y |
| SG24 | Increase Car Park charges and season tickets every 3 years and in line with inflation. | Safer - Strategic Objectives -4, Service review -3, Consultation -2 = -9 | £1,266,950 | £930,626 | £0 | £0 | £126,700 | £126,700 | £126,700 | Y |

INCOME INCREASE OPTIONS

| Ref No | Description of Income Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|--------------------------|---|
|--------|--------------------------------|--------------------------|---|

REVENUE INCOME INCREASES

| | | | |
|------|--|---|--|
| SG22 | To increase the charges for burials above the previously agreed rates by 24%, (a 19% increase over the 5% previously approved for 2007/08), to eliminate the subsidisation of the service and avoid the need for growth (Interment, Monuments and grave purchases) | Y | It is proposed to increase burial costs by 24% (19% over the 5% previously approved per annum). This increase is required to eliminate the subsidy on cemeteries in line with the user pays principle and to avoid any growth bids for the extension to Wilbury Hills cemetery. If the savings options are not approved a growth bid of £28k will be required. (see growth bid RG 18). Increase 2004/05 5%, 2005/06 5%, 2006/07 10% proposed price 2007/08 increase 24% . Grave purchase 2006/07 £366 (Hertfordshire average £346.86). Interment price 2006/07 £251, (Hertfordshire average £267.89). Monument price 2006/07 £105, ((Hertfordshire average £174.20). Subsidy per user in 2006/07 is £568.87 |
| SG23 | Increase residents parking Permits to £52 and then annually by inflation (assume 3%) | N | In setting the charges for 2006/07, Members approved an increase in permit costs from £26.00 to £39.00 . This charge applies to each car for which a permit is sought. This was done to reduce the subsidy on parking permits in line with the user pays principle . A further increase in the charges of £13.00 will further reduce the subsidy. The subsidy per parking permit in 2006/07 is £73.08, This excludes any capital charges for implementing new schemes and equates to £67.8k of total subsidy. A number of Councils do not have resident parking schemes (Stevenage, Welwyn Hatfield and Broxbourne). Other charges in Hertfordshire vary from £20-£32, however a second vehicle charge varies from £40-£99. |
| SG24 | Increase Car Park charges and season tickets every 3 years and in line with inflation. | N | To ensure that parking charge increases are to the nearest 10 pence, are linked to suitable inflation increases and minimise the cost that price changes impose on new signage and public notices. It is proposed to increase parking charges on a 3 year cycle and not each year. The increase in charges in 3 yearly cycles (e.g. 2009/10 and 2012/13) will equate to the inflation over the previous 2 years and the year the increase is to be introduced. Based on current inflation levels (3.4%, August 2006) the first increase would occur in 2009/10. If a higher level of increase was adopted, e.g. 4.5% in line with anticipated council tax levels, then a two year cycle of price change could be adopted commencing in 2008/09. |

INCOME INCREASE OPTIONS

APPENDIX 2
TO ITEM 8

| Ref No | Description of Income Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Increase in Income in 2007/08 | Increase in Income in 2008/09 | Increase in Income in 2009/10 | Increase in Income in 2010/11 | Increase in Income in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| | | | | | | | | | | |
|------|--|--|----------|----------|---------|---------|---------|---------|---------|---|
| SG25 | Introduction of fees for pre application advice for minor applications | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £0 | £0 | £45,000 | £45,000 | £45,000 | £45,000 | £45,000 | Y |
| SG26 | Introduction of fees for street naming and numbering | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £0 | £0 | £40,000 | £40,000 | £40,000 | £40,000 | £40,000 | Y |
| SG27 | Planning fee price rise | Sustainable - Strategic Objectives -4, Service review -3 = -7 | £495,790 | £513,953 | £0 | £70,000 | £70,000 | £70,000 | £70,000 | Y |

INCOME INCREASE OPTIONS

| Ref No | Description of Income Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--|--------------------------|---|
| SG25 | Introduction of fees for pre application advice for minor applications | N | Although developers may not seek pre application advice to the same extent, this would in line with the principle 'user pays'. Officers may spend considerable time on pre-application advice, which is not reflected in the planning fee. |
| SG26 | Introduction of fees for street naming and numbering | Y | Commercial and residential schemes would have to pay to receive a street name or property number. The Post Office require us to issue this before a post code will be issued. Authorities are now starting to charge for this function. Authorities currently charging are North Wilts, West Wilts and Wycombe. Four other Hertfordshire Authorities are currently considering whether to charge. |
| SG27 | Planning fee price rise | Y | It is anticipated that planning fees, set by central government, will be increased in the coming years in line with the Government's aim to enable planning to be self financing. The last fee increase was April 2005, (12%), a similar increase is anticipated for 2008/09, (no indication of fee increases has been given by the government for 2007/08). This would give an increase in income of £70k for 2008/09. |

INCOME INCREASE OPTIONS

| Ref No | Description of Income Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Increase in Income in 2007/08 | Increase in Income in 2008/09 | Increase in Income in 2009/10 | Increase in Income in 2010/11 | Increase in Income in 2011/12 | Ongoing (Y/N) or No of further years available |
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
|--------|--------------------------------|---|---------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a - score shows that the savings item meets the key factors, a + score shows that they do not. (maximum savings score - 13)

| | | | | | | | | | | |
|------|---|--|---------|---------|--------|--------|--------|--------|--------|---|
| SG28 | Charging for pre-application advice relating to the licensing of large open air events: The Local Government Act 1999 provides for Authorities to charge for the provision of advice relating to statutory services. This charge would relate to technical advice currently given free of charge to promoters before a licensing application has been received. | Safer - Strategic Objectives - 4, Service review -3 = -7 | £0 | £0 | £5,250 | £5,250 | £5,250 | £5,250 | £5,250 | Y |
| SG29 | Pest control fees: An increase of the subsidised treatment charge from £14 to £15 (an increase of 7.1%) and the full charge from £48 to £52 (an increase of 8.3%). | Safer - Strategic Objectives - 4, Service review -3, Consultation +2 = -5 | £42,320 | £38,811 | £2,330 | £2,330 | £2,330 | £2,330 | £2,330 | Y |
| SG30 | Charging for Housing Act 2004 notices: The Act provides an option for Local Housing Authorities to levy a fee when they are obliged to serve statutory notices to improve housing conditions in the private sector. | Safer - Strategic Objectives - 4, Service review -3 = -7 | £0 | £0 | £1,000 | £1,000 | £1,000 | £1,000 | £1,000 | Y |

| | | | | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL INCOME OPTIONS | £1,986,670 | £1,632,409 | £134,580 | £204,580 | £331,280 | £331,280 | £331,280 |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

| | | | | | | | |
|--|--------------------|--------------------|-----------------|------------------|------------------|------------------|------------------|
| TOTAL INCOME OPTIONS AND SCRUTINY SAVINGS | £ 1,986,670 | £ 1,632,409 | £204,780 | £ 274,780 | £ 401,480 | £ 401,480 | £ 406,480 |
|--|--------------------|--------------------|-----------------|------------------|------------------|------------------|------------------|

| | | | | | | | |
|---------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL SAVINGS IDENTIFIED | £ 4,960,679 | £ 4,534,245 | £ 770,200 | £ 1,152,790 | £ 1,007,650 | £ 1,007,650 | £ 1,012,650 |
|---------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|

INCOME INCREASE OPTIONS

| Ref No | Description of Income Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---|--------------------------|---|
| SG28 | Charging for pre-application advice relating to the licensing of large open air events: The Local Government Act 1999 provides for Authorities to charge for the provision of advice relating to statutory services. This charge would relate to technical advice currently given free of charge to promoters before a licensing application has been received. | N | This is a new charge and therefore it is difficult to ascertain the precise level of income generated, however the introduction of this charge is in line with the 'user pays' principle. The charge would be levied where officers spend time on a large scale commercial open air event proposal, that is subsequently cancelled prior to a formal licensing application (with associated fee) being received by the Authority. A charge based on cost recovery is likely to dissuade speculative (but ultimately undeliverable) early approaches to the Authority – this will save officer time. Alternatively, it may encourage promoters to make early applications – this will enable discussions to progress, with costs covered by the licensing fee. It may be wise for the Authority to offer a limited amount of officer time, free of charge, to promoters at an initial stage of a proposal so that the scope of any large event can be explored in outline. |
| SG29 | Pest control fees: An increase of the subsidised treatment charge from £14 to £15 (an increase of 7.1%) and the full charge from £48 to £52 (an increase of 8.3%). | Y | The proposed full charge for pest treatment will still be competitive having regard to local private sector suppliers. The reduced rate is already heavily subsidised and the overall impact is likely to be minimal. |
| SG30 | Charging for Housing Act 2004 notices: The Act provides an option for Local Housing Authorities to levy a fee when they are obliged to serve statutory notices to improve housing conditions in the private sector. | Y | Charges regarding the service of statutory notices should only reflect costs associated with that particular enforcement activity. Impact is likely to be limited as most matters are resolved informally. |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|--------|--------------------------------|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
|--------|--------------------------------|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)

| Statutory & Government Led | | | | | | | | | | | |
|----------------------------|--|---|-----------|----------|---------|---------|----------|----------|---------|---|---|
| RG1 | Purchase of Property Maintenance and Asset Management System. Estimate Capital £53k, annual running costs £9k year 2 onwards | Satisfied - Strategic Objective +4, BV FSR +3 = +7 | £0 | £0 | £12,000 | £9,000 | £9,000 | £9,000 | £9,000 | Y | N |
| RG2 | Purchase e-payment solution to meet National Procurement Strategy (NPS) and Service@north-herts improvement agenda. Estimate Capital £40k, annual running costs £4k | Satisfied - Strategic Objective +4, BV FSR +3, Invest to save +3 = +10 | £0 | £0 | £4,000 | £4,000 | £4,000 | £4,000 | £4,000 | Y | N |
| RG3 | Additional costs of implementing the new local Planning regime - the Local Development Framework (LDF). | Sustainable - Strategic Objectives +4, Service Pressures +4 = +8 | £ 219,650 | £ 77,042 | £0 | £95,150 | £250,000 | £165,000 | | Y | Y |
| RG4 | The introduction of Choice Based Lettings: (CBL) is mandatory for all Local Housing Authorities by 2010. This proposal represents the NHDC contribution to a joint bid to the Department of Communities and Local Government (DCLG) to adopt CBL across Hertfordshire. | Sustainable - Strategic Objectives +4 | £0 | £0 | £21,500 | £10,000 | £10,000 | £10,000 | £10,000 | Y | Y |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|---|
|--------|--------------------------------|---|

| Statutory & Government Led | | |
|----------------------------|--|--|
| RG1 | Purchase of Property Maintenance and Asset Management System. Estimate Capital £53k, annual running costs £9k year 2 onwards | This revenue growth bid is linked to the capital growth bid CG7. The system will provide property management information across the whole department by utilising a common and consistent approach that will consolidate existing information and negate duplication and non-conformity of data. This is subject to a business case being approved by December. |
| RG2 | Purchase e-payment solution to meet National Procurement Strategy (NPS) and Service@north-herts improvement agenda. Estimate Capital £40k, annual running costs £4k | Development of an e-payment solution linked to procurement and workflow improvements to deliver further efficiency gains in productive time and cost reductions. This is an Invest to save bid and resultant savings will be identified in the Annual Efficiency Statement. Although below the £5,000 limit for revenue growth bids, it is included here as it reflects the revenue implications of capital growth bid. (CG 6). This is subject to a business case being approved by December. |
| RG3 | Additional costs of implementing the new local Planning regime - the Local Development Framework (LDF). | The Council has a Statutory duty to produce a Local Development Framework. The programming of this has been undertaken through the agreed Local Development scheme and covers the period to 2010/11. |
| RG4 | The introduction of Choice Based Lettings: (CBL) is mandatory for all Local Housing Authorities by 2010. This proposal represents the NHDC contribution to a joint bid to the Department of Communities and Local Government (DCLG) to adopt CBL across Hertfordshire. | Cabinet considered a report on this item at the meeting on 12th September and agreed to support participation in the joint bid for funding. CBL will enable customers to have more choice in their accommodation needs and it fulfils the national agenda for social inclusion, community engagement and sustainability. If the bid is successful, this growth proposal represents the NHDC contribution. It is anticipated that, in addition to the other Hertfordshire Districts involved in the joint bid, local Housing associations such as Howard Cottage and North Hertfordshire Homes will also contribute to the project. |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|---|---|---|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)</p> | | | | | | | | | | | |
| RG5 | Increase in out of hours working in Enforcement Team: | Safer - Strategic Objectives +4, Service Pressures +4 = +8 | £0 | £0 | £5,000 | £5,000 | £5,000 | £5,000 | £5,000 | Y | Y |
| RG6 | Costs associated with the Gambling Act / Noise at Work Regulations / Health Act (the ban on smoke in public places): these new legislative duties will require additional resources to implement successfully - these can be accommodated if existing Environmental Health Officer post (currently 18.5 hrs) is increased to 1FTE. | Safer - Strategic Objectives +4, Service Pressures +4 = +8 | £18,620 | £0 | £18,620 | £18,620 | £18,620 | £18,620 | £18,620 | Y | Y |
| RG7 | Increase of part-time hours to full time in the Electoral Services Team to maintain existing core team of 3 FTEs as opposed to the current establishment of 2.3FTEs. In addition there are likely to be further unavoidable costs in relation to implementing the Electoral Administration Bill, particularly related to postal voting. | Safer - Strategic Objectives +4, Service Pressures +4 = +8 | £193,820 | £145,612 | £30,000 | £24,000 | £24,000 | £24,000 | £24,000 | Y | Y |
| TOTAL STATUTORY & GOVERNMENT LED OPTIONS | | | £ 432,090 | £ 222,654 | £ 91,120 | £ 141,770 | £ 296,620 | £ 211,620 | £ 46,620 | | |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|---|---|
| RG5 | Increase in out of hours working in Enforcement Team: | The Licensing Act and other legislation soon to be introduced e.g.: Gambling Act, Health Act(smoking in public places) and the increasing popularity of open air events has resulted in more out of hours working by officers which cannot be accommodated within existing resources or working practices. |
| RG6 | Costs associated with the Gambling Act / Noise at Work Regulations / Health Act (the ban on smoke in public places): these new legislative duties will require additional resources to implement successfully - these can be accommodated if existing Environmental Health Officer post (currently 18.5 hrs) is increased to 1FTE. | The ban on smoking in public places is well supported by the public and will have a significant impact on public health. Information available to date suggests the responsibility will fall to NHDC and it will be important to ensure it is implemented effectively . The new Noise at Work Regulations will protect the health of workers in high noise environments (e.g. pubs and clubs). The new gambling legislation is unlikely to attract much media attention but does contain significant administrative burdens for the Service. When combined, these new legislative requirements will require an additional 18.5 hours per week. |
| RG7 | Increase of part-time hours to full time in the Electoral Services Team to maintain existing core team of 3 FTEs as opposed to the current establishment of 2.3FTEs. In addition there are likely to be further unavoidable costs in relation to implementing the Electoral Administration Bill, particularly related to postal voting. | The current staffing levels within Electoral services equate to 2.3 full time equivalents (FTE). The independent review resolved that an adequate permanent staffing structure should be in place, to provide adequate support for electoral services, this has been estimated at 3 FTE's, at a cost of £15k. Also included within this growth bid is a further £15k for additional costs relating to the new Electoral Administration bill. This will require signature recognition software, as all postal voters will have to be written to, confirming signatures and dates of birth, regardless of how they register/vote. (The additional growth is for postage, printing and one off costs for software and training). |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|--------|--------------------------------|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
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Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)

| Strategic Priorities | | | | | | | | | | | |
|----------------------|--|---|-----|------------------------|---------|---------|---------|---------|---------|---|---|
| RG8 | Trade Union funding (The Trade Union facilities agreement which is subject to annual review provides funding for representation equivalent to 3 days per week) | Satisfied - Strategic Objectives +4, Statutory Pressures +4 = +8 | £0 | £0 | £17,760 | £17,760 | £17,760 | £17,760 | £17,760 | Y | N |
| RG9 | Increase in support for Town Centre Managers | Prosperous - Strategic Objective +4, BV FSR +3 = +7 | £ - | £4,300 LABGI (one off) | £35,000 | £35,000 | £35,000 | £35,000 | £35,000 | Y | N |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|---|
|--------|--------------------------------|---|

| Strategic Priorities | | |
|----------------------|--|--|
|----------------------|--|--|

| | | |
|-----|--|--|
| RG8 | Trade Union funding (The Trade Union facilities agreement which is subject to annual review provides funding for representation equivalent to 3 days per week) | <p>NHDC has an agreement with the union to allow paid release time to recognised trade unions in support of the councils workforce. Historically the service area in which the representative is employed has met the cost. Services have lost a number of hours per week to Union activities and thus financial resources available to provide services have been reduced, resulting in the payment of overtime to ensure projects are completed. The Council has a rolling 12 month agreements to allow 3 days paid release time for staff representation, job evaluation panels and attendance at committees such as Staff Consultation Forum,(SCF) and the Health and Safety Forum, training and Branch Development. Providing a corporate budget for the 3 days will ensure that Trade Union activities are funded and service managers can use their allocated budget to ensure the service requirements are met. 35% of employees are in the union, however the Trade Union indirectly represents the whole workforce on collective bargaining.</p> |
| RG9 | Increase in support for Town Centre Managers | <p>Currently 2 posts are part funded in Letchworth and Royston and a grant is given for Hitchin Town Centre Initiative, (total £50.9k). The increase of £35k will mean an increase in the amount of funds available to fund Town Centre Managers across the District. This proposal is subject to a business case being approved by December.</p> |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|---|--------------------------------------|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)</p> | | | | | | | | | | | |
| RG10 | Green Space Strategy | Sustainable - strategic Objective +4 | | | £0 | £25,000 | £50,000 | £50,000 | £50,000 | Y | N |
| RG11 | St. John's Road pavilion renovations | Healthier - strategic Objective +4 | | | £8,200 | £3,200 | £3,200 | £3,200 | £3,200 | N | N |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------------|--|
| RG10 | Green Space Strategy | <p>To complement the existing Parks strategies which cover selected elements of the parks function i.e. Play Areas, Outdoor Youth Provision, Sports Pitch, Pavilions and Allotments, a more comprehensive Green spaces strategy is planned in 2007. In order to adopt the strategy and the capital growth bid (CG2) for green spaces such as Priory Gardens Royston, Bancroft Hitchin, Norton Common Letchworth, Weston Hills Baldock and the woodlands and parklands in Great Ashby, a revenue budget is required. The budget will fund signage improvements, footpath maintenance, fencing and gate repairs and shrub border renovations. In 2008/09 £25k has been allocated and £50k per year thereafter . This is a conservative estimate and more detailed costings will be known once the green space strategy is published. (See Capital growth bid CG2).</p> |
| RG11 | St. John's Road pavilion renovations | <p>The Council's strategy on Pavilions, play fields and sports pitches was completed in 2006 and identified a schedule of new build and refurbishment works. The value of the works outstanding is £2.5million of which the Council's contribution is estimated to be £1.039million. Included in the programme of works is renovation of St John's Road pavilion at a cost of £10k, of which the Council will make a 50% contribution. As individual pavilions are renovated and brought back into use, the pavilions maintenance budget needs to be increased by the estimated annual maintenance cost and a further £3.2k a year is required to maintain the St John's Road pavilion.</p> |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|---|--|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)</p> | | | | | | | | | | | |
| RG12 | Revenue implications of capital bid for Cadwell Lane renovate pavilion & pitch, Ransoms Recreation Ground & pavilion Jackmans New Sports pavilion. | Healthier - strategic Objective +4, BV FSR +3 = +7 | £ - | £ - | £6,700 | £6,700 | £10,200 | £10,200 | £10,200 | N | N |
| RG13 | Restoration of Howard Park & Gardens | Sustainable - Strategic Objective +4 | £ - | £ - | £0 | £0 | £50,000 | £50,000 | £50,000 | Y | N |
| RG14 | Maintenance of Play Area surfacing, fencing and signage | Healthier - strategic Objective +4, BV FSR +3 = +7 | £ 116,500 | £ 108,888 | £30,000 | £30,000 | £30,000 | £30,000 | £30,000 | Y -12 years | N |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--|---|
| RG12 | Revenue implications of capital bid for Cadwell Lane renovate pavilion & pitch, Ransoms Recreation Ground & pavilion Jackmans New Sports pavilion. | Members will be aware that one of the 2006/07 approved savings options (SP18 £27.6k) agreed the closure of pavilions that were of unsatisfactory building standard. The Pavilions Strategy identified a programme of new build and refurbishment over a period of x years. New build and refurbished pavilions if approved will require a revenue budget of £6.7k in 2007/08, increasing to £10.2k thereafter. There will be a need to increase the revenue budget as more refurbished pavilions come on stream. (see CG5) |
| RG13 | Restoration of Howard Park & Gardens | This is the estimated revenue cost of the capital bid for the restoration of Howard Park & Gardens. The costs to maintain the park are estimated to be in the region of £50k per annum, however this will be dependant on the final design brief. (see CG3) |
| RG14 | Maintenance of Play Area surfacing, fencing and signage | There are 49 play areas throughout the district which require annual maintenance. There is a revenue budget of £110.6k (which includes a previous year's growth bid of £100k over 4 years for repairs to play equipment). The works carried out under this budget are repair of vandalism, general wear and tear, regular maintenance, painting, fencing repairs and topping up bark pits. The needs assessment carried out in 2005 identified additional works to replace bark pits with Matta tiles and replace wooden fencing with galvanised steel bow top. The total value of the works identified was £350k. £30k will be spent per annum over the next 12 years. |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
|---|--|---|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|--|--------------------------|
| <p>Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)</p> | | | | | | | | | | | |
| RG15 | Herts & Luton E marketplace partnership project, annual licences (IDeA & @UK) £10k. Annual supplier analysis and access to on-line system for inter-authority comparison, £5k. | Satisfied - Strategic Objective +4, Service Review +3, Invest to save +3 = +10 | | | £15,000 | £15,000 | £15,000 | £15,000 | £15,000 | Y | N |
| RG16 | Acolaid computer software projects | Satisfied - Strategic Objective +4, Service Review +3, Invest to save +3 = +10 | | | £30,000 | £6,000 | £6,000 | £6,000 | £6,000 | Y | N |
| TOTAL STRATEGIC PRIORITIES | | | | | £116,500 | £108,888 | £142,660 | £138,660 | £217,160 | £217,160 | £217,160 |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--|---|
| RG15 | Herts & Luton E marketplace partnership project, annual licences (IDeA & @UK) £10k. Annual supplier analysis and access to on-line system for inter-authority comparison, £5k. | Project implemented in 2006/07 with Regional Centre of Excellence grant funding for both capital and first year running costs. The e-marketplace is an invest to save project and will deliver further efficiency gains in productive time and supplier price reductions by allowing 'the buyer' to access suppliers on-line at pre-negotiated selected 'goods' and prices. Savings such as those on stationery (5K) highlighted under scrutiny savings will arise as the on-line supplier base increases. There is evidence from the Essex County experiment that for a district council with a net spend of £15million, savings over the initial 3 years are in excess of £125k. The Annual efficiency statement will capture savings made from this initiative. |
| RG16 | Acolaid computer software projects | Acolaid is a property based software package used by the Planning, Environmental Health and Land Charges services. The growth bid would facilitate integration of the property database with CSC document management and back office systems; Acolaid and Scout Solutions. Acolaid development projects would include an electronic searches facility which would allow self service via the web for general enquiries, such as submitted planning applications and environmental, crime and disorder issues. Benefits arising from the growth bid would include Gershon efficiencies, facilitation of home and remote working, and contribution to the CSC efficiency agenda with single data entry access. This is subject to a successful business case being approved by December. |

GROWTH REVENUE OPTIONS

APPENDIX 3
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Ongoing (Y/N) or No of further years available | Statutory Function (Y/N) |
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Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)

| Directorate Priorities | | | | | | | | | | | |
|---|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|---|
| RG17 | Maintenance of Wilbury Hills Cemetery | Healthier - Strategic Objectives +4, BV FSR +3 = +7 | | | £28,000 | £28,000 | £28,000 | £28,000 | £28,000 | N | N |
| RG18 | Mainstreaming of Rural Play Officer Project | Equal - Strategic Objective +4, BV FSR +3 = +7 | £ 41,070 | £ 41,970 | £0 | £41,070 | £41,070 | £41,070 | £41,070 | N | N |
| RG19 | Implementation of Document Management Strategy | Satisfied - Strategic Objectives +4, BV FSR +3, Invest to save +3 = +10 | | | £16,020 | | | | | N | N |
| RG20 | GIS rationalisation | Satisfied - Strategic Objectives +4, Service review +3 = +7 | | | £8,000 | | | | | N | N |
| TOTAL DIRECTORATE PRIORITIES | | | £ 41,070 | £ 41,970 | £ 52,020 | £ 69,070 | £ 69,070 | £ 69,070 | £ 69,070 | | |
| TOTAL OF REVENUE GROWTH OPTIONS IDENTIFIED | | | £ 589,660 | £ 373,512 | £ 285,800 | £ 349,500 | £ 582,850 | £ 497,850 | £ 332,850 | | |

GROWTH REVENUE OPTIONS

| Ref No | Description of Growth Proposal | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
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|--------|--------------------------------|---|

| Directorate Priorities | | |
|------------------------|--|---|
| RG17 | Maintenance of Wilbury Hills Cemetery | This growth bid is the cost of the extension to Wilbury Hills cemetery. This growth bid is required if the increase in cemetery income is not approved. (see savings option SG22) |
| RG18 | Mainstreaming of Rural Play Officer Project | This post is presently funded through Herts Children's Fund which time expires in March 2008. If not funded, all schemes/programmes to date would end and not be replaced. Officers are currently exploring other funding approaches, e.g.: through Herts District Children's Trust Partnership. This item will be subject to further consideration as part of the 2008/09 growth proposals. Comparator information: There is no similar project operating in Hertfordshire or Bedfordshire. |
| RG19 | Implementation of Document Management Strategy | This one off growth bid is two fold; (1) this will allow new skills to be introduced into Document Centre and permit handover of Management expertise. This post will be fundamental to achieving some of the efficiency savings identified in the approved business plan between 2006-2008. (2) The design hardware & software in the Document Centre is 6 years old & has been superseded. New hardware will give improved functionality & faster running speeds. The design software being used is version 4.1 & the current version is 6.5, the upgrade will give extra facilities and eliminate the current issues where the software is unable to handle imported files in newer versions. (Reprographics review & service plan reported to Cabinet 18/10/2005, minute 103 refers). |
| RG20 | GIS rationalisation | This is the revenue implications for CG10 and would be required should the capital bid be approved. The growth bid would allow system integration with the Councils back office systems and data sharing across departments. This is subject to a business case being approved by December. |

GROWTH CAPITAL OPTIONS

APPENDIX 4
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/ Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Annual Revenue Implications |
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|

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| Statutory & Government Led | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|----------|----------|---------------|----------|----------|----------|----------|
| CG1 | Emergency Planning, Co-Ordination Centre Improvements | Safer - Strategic Objective +4, Health & Safety +5 = +9 | | | £0 | £25,000 | | | | | | |
| TOTAL STATUTORY & GOVERNMENT LED OPTIONS | | | £ | - | £ | - | £ | 25,000 | £ | - | £ | - |

| Strategic Priorities | | | | | | | | | | | | |
|----------------------|--|--|---------|--------|----|----------|----------|---------|----------|----------|----------|---------|
| CG2 | Green Space Strategy | Sustainable - Strategic Objective +4 = +4 | £ | - | £ | - | £0 | £50,000 | £100,000 | £100,000 | £100,000 | £50,000 |
| CG3 | Restoration of Howard Park & Gardens (budget in 2006/07 relates to the stage 1 submission bid) | Sustainable - Strategic Objective +4, Health & Safety +5, Adverse impact on service +4, Consultation +2,Condition survey +1 = +16 | £70,000 | £5,000 | £0 | £360,000 | £360,000 | | | | | £50,000 |

GROWTH CAPITAL OPTIONS

| Ref No | Description of Growth Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|--------------------------|---|
|--------|--------------------------------|--------------------------|---|

| | | | |
|---------------------------------------|--|--|--|
| Statutory & Government Led | | | |
|---------------------------------------|--|--|--|

| | | | |
|-----|---|---|---|
| CG1 | Emergency Planning, Co-Ordination Centre Improvements | Y | For the main co-ordination centre equipment and to equip a mobile co-ordination centre. |
|-----|---|---|---|

| | | | |
|-----------------------------|--|--|--|
| Strategic Priorities | | | |
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| | | | |
|-----|--|---|---|
| CG2 | Green Space Strategy | N | To complement the existing Parks strategies which cover selected elements of the parks function i.e. Play Areas, Outdoor Youth Provision, Sports Pitch, Pavilions and Allotments, amore comprehensive Green spaces strategy is planned in 2007. In order to adopt the strategy for green spaces such as Priory Gardens Royston, Bancroft Hitchin, Norton Common Letchworth, Weston Hills Baldock and the woodlands and parklands in Great Ashby, improvements need to be made to the Council's parks. The types of works required are works to the infrastructure of the parks such as footpath improvements, new gates and accesses, benches, litter/dog bins, lighting and new signage In 2008-09 £50k is required and £100k per annum thereafter has been allocated as a prudent estimate. More detailed costings will be known once the green space strategy is published. (see RG10 for revenue implications). |
| CG3 | Restoration of Howard Park & Gardens (budget in 2006/07 relates to the stage 1 submission bid) | N | We are bidding for external funding to restore the park and gardens and funding for Stage 1 and 2 of the bid submission is included within the current capital programme. If the bid submission is successful the scheme is likely to cost a total of £1.8million and the Council's anticipated contribution to that total is estimated to be 40% or £720k. The remaining 60% or £1.08million will be funded from third parties. The growth proposal is for the Council's contribution only. The costs to maintain the park are estimated to be in the region of £50k per annum, however this will be dependant on the final design brief. (see revenue growth bid RG13) |

GROWTH CAPITAL OPTIONS

APPENDIX 4
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/ Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Annual Revenue Implications |
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not.(maximum growth score +36)

| | | | | | | | | | | |
|-----|---|--|--|--|----------|--|----------|--|--|--------|
| CG4 | Avenue Park Multi Use Games Area | Healthier - Consultation +2,Condition survey +1 = +3 | | | £125,000 | | | | | |
| CG5 | Investment in new and refurbished sports pavilions. - 2007/08 Cadwell Lane renovate pavilion & pitch improvements £40k, Ransoms Recreation Ground renovate pavilion £50k. 2008/10 Jackmans Pavilion, new build £280k. 50% of the total investment is expected to be funded from external funding. | Healthier - Strategic Objective +4, Adverse impact on service +4, Consultation +2,Condition survey +1 = +11 | | | £45,000 | | £190,000 | | | £9,200 |

GROWTH CAPITAL OPTIONS

| Ref No | Description of Growth Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|--------------------------|---|
|--------|--------------------------------|--------------------------|---|

| | | | |
|-----|---|---|---|
| CG4 | Avenue Park Multi Use Games Area | N | <p>Avenue Park has some tennis courts, however the age of the flood lights around the court means they don't conform to modern lighting standards and there is a problem of overspill of light to near by properties limiting the amount of time the lights can be used. However, the lights have been re-angled and no further complaints have been received. The local netball team who currently use the courts wish to expand and the existing arrangements are not suitable for their needs. Furthermore, the Council has been approached by local youth football Teams who wish to use the courts for training. The play area was not included in the original programme of works in the play strategy or the playing field strategy and Knights Templar are building an artificial turf pitch (ATP) across the road from this site, although this provides a slightly different facility. The ATP is being built with a £50k contribution from the Council. The play strategy does propose a MUGA in Baldock on infill land for 2009/10.</p> |
| CG5 | <p>Investment in new and refurbished sports pavilions. -</p> <p>2007/08 Cadwell Lane renovate pavilion & pitch improvements £40k,</p> <p>Ransoms Recreation Ground renovate pavilion £50k.</p> <p>2008/10 Jackmans Pavilion, new build £280k. 50% of the total investment is expected to be funded from external funding.</p> | N | <p>The Council's strategy on Pavilions, play fields and sports pitches was completed in 2006 and identified a schedule of new build and refurbishment works over a x year period. The value of the works outstanding is estimated at £2.5million of which the Council's contribution is estimated to be £1.039million. Works at Cadwell Lane (£40k) and Ransoms recreation ground (50k) have been identified in 2007/08 and Jackmans pavilion, new build (£380k) in 2009/10. The Council will make a 50% contribution to each of the schemes if the savings option is approved. (A further £17k at St Johns pavilion is included as a revenue growth).</p> <p>Members will be aware that approved savings option sp18 (£27.6k) for 2006/07 agreed the closure of pavilions that were of unsatisfactory building standard. New build and refurbished pavilions if approved will require reinstatement of revenue budget of £9.2k in 2007/08. There will be a need to increase the revenue budget as more refurbished pavilions come on stream. (see RG 12 for revenue implications).</p> |

GROWTH CAPITAL OPTIONS

APPENDIX 4
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/ Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Annual Revenue Implications |
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)

| | | | | | | | | | | |
|-----|--|--|--|--|---------|----|----|----|----|--------|
| CG6 | IT BID -Purchase e-payment solution to meet National Procurement Strategy (NPS) and Service@north-herts improvement agenda. (Estimate Capital £40k, annual running costs £4k) | Satisfied - Strategic Objective +4, Service review +3, Invest to save +3 = +10 | | | £40,000 | £0 | £0 | £0 | £0 | £4,000 |
| CG7 | IT Bid - Purchase of Property Maintenance and Asset Management System. (Estimate Capital £53k, annual running costs £9k year 2 onwards) | Satisfied - Strategic Objective +4, Service review +3 = +7 | | | £53,000 | £0 | £0 | £0 | £0 | £9,000 |

| | | | | | | | | |
|-----------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL STRATEGIC OBJECTIVES | £ 70,000 | £ 5,000 | £ 263,000 | £ 410,000 | £ 650,000 | £ 100,000 | £ 100,000 | £ 122,200 |
|-----------------------------------|-----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|

Directorate Priorities

| | | | | | | | | | | |
|-----|---|---|--|--|---------|--|--|--|--|--|
| CG8 | Maintenance work to Letchworth Outdoor Pool | Healthier - Strategic Objective +4, Health & Safety +5, Adverse impact on service +4, Condition survey +1 = +14 | | | £30,000 | | | | | |
| CG9 | Maintenance work to Hitchin Outdoor Pool | Healthier - Strategic Objective +4, Health & Safety +5, Adverse impact on service +4 = +13 | | | £37,000 | | | | | |

GROWTH CAPITAL OPTIONS

| Ref No | Description of Growth Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|--------------------------|---|
|--------|--------------------------------|--------------------------|---|

| | | | |
|-----|---|---|--|
| CG6 | IT BID -Purchase e-payment solution to meet National Procurement Strategy (NPS) and Service@north-herts improvement agenda. (Estimate Capital £40k, annual running costs £4k) | N | Development of an e-payment solution linked to procurement and workflow improvements to deliver further efficiency gains in productive time and cost reductions. (see RG 2 for revenue implications). This is an Invest to save bid and resultant savings will be identified in the Annual Efficiency Statement. This is subject to a business case being approved by December. |
| CG7 | IT Bid - Purchase of Property Maintenance and Asset Management System. (Estimate Capital £53k, annual running costs £9k year 2 onwards) | N | The system will provide property management information across the whole department by utilising a common and consistent approach that will consolidate existing information, negate duplication and non-conformity of data. (see RG1 for revenue implications) . This is subject to a business case being approved by December. |

| Directorate Priorities | | | |
|------------------------|--|--|--|
|------------------------|--|--|--|

| | | | |
|-----|---|---|--|
| CG8 | Maintenance work to Letchworth Outdoor Pool | N | In April 2006 a survey of the Letchworth Pool Tank was conducted using a combination of techniques such as Impulse Radar, Dynamic Impedance Measurement and Visual Inspection. The survey was undertaken to identify if there were any defects/cracking in the pool tank, this resulted in repair works to the pool tank being identified. Failure to carry out the works could increase the risk of major works required in the future. The works will extend the life expectancy of this facility. |
| CG9 | Maintenance work to Hitchin Outdoor Pool | N | A survey is required at Hitchin Outdoor pool (£7k) and it is anticipated that at a minimum, works similar to that identified at Letchworth Outdoor pool will be required. |

GROWTH CAPITAL OPTIONS

APPENDIX 4
TO ITEM 8

| Ref No | Description of Growth Proposal | Link to Corporate Plan - Sustainable/Safer/Healthier/Equal/ Prosperous/Listening | Budget 2006/7 | Actual 2005/06 | Growth in 2007/8 | Growth in 2008/9 | Growth in 2009/10 | Growth in 2010/11 | Growth in 2011/12 | Annual Revenue Implications |
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|
|--------|--------------------------------|--|---------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------|

Key: Scoring in the 'Link to Corporate Plan' column is against 10 Key factors - Factors that count are listed and the total score given, a + score shows that the growth item meets the key factors, a - score shows that they do not. (maximum growth score +36)

| | | | | | | | | | | |
|------|---|---|--|--|---------|--|--|--|--|--------|
| CG10 | Graphical Interaction System (GIS) rationalisation (GIS is a computer based map based system) | Satisfied - Strategic Objective +4, Service review +3 = +7 | | | £71,650 | | | | | £8,200 |
|------|---|---|--|--|---------|--|--|--|--|--------|

| | | | | | | | | | | |
|-------------------------------------|---|---|---|---|----------|----|----|----|----|--------|
| TOTAL DIRECTORATE PRIORITIES | £ | - | £ | - | £138,650 | £0 | £0 | £0 | £0 | £8,200 |
|-------------------------------------|---|---|---|---|----------|----|----|----|----|--------|

| | | | | | | | | | | | | | | | | |
|---|---|--------|---|-------|---|---------|---|---------|---|---------|---|---------|---|---------|---|---------|
| TOTAL OF CAPITAL GROWTH OPTIONS IDENTIFIED | £ | 70,000 | £ | 5,000 | £ | 401,650 | £ | 435,000 | £ | 650,000 | £ | 100,000 | £ | 100,000 | £ | 130,400 |
|---|---|--------|---|-------|---|---------|---|---------|---|---------|---|---------|---|---------|---|---------|

GROWTH CAPITAL OPTIONS

| Ref No | Description of Growth Proposal | Statutory Function (Y/N) | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc) |
|--------|--------------------------------|--------------------------|---|
|--------|--------------------------------|--------------------------|---|

| | | | |
|------|---|---|---|
| CG10 | Graphical Interaction System (GIS) rationalisation (GIS is a computer based map based system) | N | <p>The Council currently uses two GIS systems across a number of departments. GIS assists in a range of applications from printing maps for planning service use to identifying hotspots for targeted community safety intervention. Both systems are now old and one is unsupported. Replacing both systems with one modern corporate GIS system will provide much improved functionality and allow internal and external customers access to GIS via the web. This will contribute towards accessibility and self help on the website. One of the main internal users of the web interface will be the contact centre. (see RG20 for revenue implications). This is subject to a business case being approved by December.</p> |
|------|---|---|---|

The following comments were made by Members during Cabinet's detailed consideration of the list of savings and growth options at its meeting on 17 October 2006:

- SG13 – Alternate Week Collection of Waste – the Portfolio Holder and officers were in the process of negotiations with the contractor regarding the cost associated with this proposal.
- SG15 – Reduction of Area Committee Budgets – the Portfolio Holder commented that this had become necessary due to underspends on these budgets, although it was noted that this may be due to projects for which funding had been approved remaining unfulfilled.
- SG16 – Change Delivery Approach to Holiday Playschemes – the Portfolio Holder considered that it would be important for any change to be managed in a careful manner.
- SG18 – Cessation of the Handyperson Scheme – Members were concerned at the potential loss of this scheme, and suggested that alternative funding sources could be investigated, such as Social Landlords, or funding the whole scheme from the Supporting People Budget.
- SG19 – Partial Reduction in Budget for Contaminated Land Consultancy – the Portfolio Holder drew attention to the fact that, despite this proposed saving, there was the risk that increased expenditure may be required in later years.
- SG20 – Deletion of Contribution to Subsidised Bus Services – the Portfolio Holder acknowledged that the list of reduced services seemed extensive, and that he may require more time to firm up this proposal.
- SG22 – Increase Charges for Burials – further work may be required to average out the proposed increased charges for interment, monuments and grave purchases.
- SG29 – Increase in Pest Control Fees – clarification would be required on this item, in terms of the income accrued by the contractor and the Council for this service.

| | |
|---------------------------|---|
| *PART 1 – PUBLIC DOCUMENT | <p style="text-align: center;">AGENDA ITEM No.</p> <p style="text-align: center; font-size: 2em;">9</p> |
|---------------------------|---|

TITLE OF REPORT: CHAMPION NEWS

REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT AND CULTURAL SERVICES

1. PURPOSE OF REPORT

- 1.1 To advise the Committee of the activities and schemes with which the Community Development Team has been involved during the past month
- 1.2 To bring to the Committee's attention some important community based activities that will be taking place during the next few months.

2. THE FORWARD PLAN

- 2.1 This report does not contain a recommendation on a key decision and has not been referred to in a Forward Plan.

3. PROJECT / ACTIVITY / SCHEME DETAILS

3.1 Grange Youth Wing

The Youth Wing continues to deliver a range of services to young people on a Wednesday and Friday night. A meeting between Herts County Council Youth Services, NHDC Officers and project volunteers has occurred which has resulted in additional support from Youth workers to volunteers who currently run the Wednesday session.

3.2 Jackmans Youth Club

The Community Development Manager has met with the Headteacher of Lannock School and addressed a number of issues associated with this project. A further meeting of project stakeholders has been arranged with a view to creating a community project group to oversee this project.

3.3 Mural Project

Work on the mural, utilising artists commissioned through Letchworth Arts Centre has now been completed. Feedback from the artists and the young people involved in the project has been excellent, and the artwork is of a high quality.

3.4 Review of Norton Common Skatepark

The Parks and Open Spaces Officer has reported that this facility has been well used since installation. Despite some early problems with vandalism, the equipment has not recently been the target or the focus of antisocial behaviour.

3.5 Temple Gardens Youth Shelter and Combination Goal

Officers from Parks and Open Spaces and Community safety have been asked to review feedback and usage of this equipment which was installed in Spring 2006. No incidents involving antisocial behaviour relating to this area or project have been reported to the authorities, and usage of the equipment has been good although it is not possible to give exact figures.

3.6 Ongoing Tree Work in Letchworth Garden City

This Committee, at its meeting on 5 July 2006, asked the NHDC senior tree officer to make recommendations for the coming winter's tree planting programme.

The July report provided details of a provisional programme subject to any additional sponsorship from other bodies and any residue of funds from the 2005/2006 programme. Officers can now confirm that North Hertfordshire Homes has approved sponsorship of £5,000 and the Letchworth Garden City Council £900. It is also hoped to replace or move trees affected by the construction of the new cycle path in Grange Road from cycle path funding.

The recommendations include a large element of replacement and gapping-up planting in order to maintain and consolidate what has been achieved over the past few years. The table in Appendix 1 gives details of the recommended winter tree planting in the Garden City for the 2006/2007.

3.7 Jackmans Creamery Youth Shelter

Officer consultation on this project is now complete with funding of £1,000 confirmed from Letchworth Garden City Council and a further £1,000 from LGCHF. The Jackmans Improvement Group are awaiting the results of an application to the Community Safety Fund for £2,000, and a quotation for necessary electrical work.

3.8 Letchworth Arts Centre

Since the last Committee meeting, LAC has successfully drawn down £35,000 from WREN for equipment for the facility, £1,860 towards the provision of an inclusive disco and £2,000 from the Letchworth Civic Trust to assist with opening costs. This brings the total amount of external funds raised to date for the project to just under £60,000.

3.9 **Howard Gardens Consultation Event**

Over 150 people attended a consultation event held by NHDC officers and LDA on 18 October 2006. The restoration team felt that the feedback was helpful and positive and will be of benefit to the project.

3.10 **Local Democracy Week**

NHDC Democratic Services and Community Development organised 'Youth Question Time' at Plinston Hall on 19 October 2006, which was attended by around 80 young people from North Herts secondary schools. The panel was chaired by Nicholas Moss and comprised of representatives from all three political parties, the Comet newspaper, North Herts Ethnic Minority Forum and Rhythms of the World. Questions ranged from how the council could improve services to young people to how councils could help reduce teenage pregnancy. The young people enjoyed joining in the debate which was lively and informative at all times.

4. **RECOMMENDATIONS**

- 4.1 That the Committee endorses the actions taken by the Community Development Officer to promote greater community capacity and well - being for the Letchworth Garden City community.
- 4.2 That Members approve the recommended tree planting scheme detailed in Appendix 1.

5. **APPENDICES**

- 5.1 Appendix 1 - Recommended tree planting programme for winter 2006 /07

CONTACT OFFICER

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APPENDIX 1

Recommended Tree Planting Works for 2006/2006 Winter

| Road | Operation | Tree Nos. | Funding Source | Estimated cost |
|--|--|-----------|--|-----------------------|
| Cowslip Hill | New planting | 15 | NHDC Visioning Money | 2,000 |
| Hawthorn Hill | Gapping-up | 11 | “ “ “ | 3,000 |
| Lawrence Avenue | “ “ | 6 | “ “ “ | In above sum |
| Longmead | “ “ | 3 | “ “ “ | “ “ |
| Whitethorn Lane | “ “ | 2 | “ “ “ | “ “ |
| All roads | Maintenance and irrigation | - | NHDC Discretionary Budget | <u>3,000</u> |
| | | | SUBTOTAL | 8,000 |
| Kimberley | New planting | 12 | North Herts. Homes | 5,000 |
| Northfields | “ “ | 23 | “ “ “ | In above sum |
| Rowan Crescent | Gapping-up | 6 | L.G.C. Council | 900 |
| Grange Road | “ “ and relocation | 11 | Cycle Path Fund | 1,500 |
| | | | SUBTOTAL | 7,400 |
| Roads planted in 2004/05 and 2005/06 winter programmes | Replacement of failed trees in 11 roads. | 20 | Visioning Money (residue from 2005/2006) | 1,850 |
| | | | TOTAL | <u>£17,250</u> |

TITLE OF REPORT: LETCHWORTH COMMITTEE DEVELOPMENT & AREA VISIONING BUDGETS 2006/07

REPORT OF THE HEAD OF COMMUNITY DEVELOPMENT AND CULTURAL SERVICES

1. SUMMARY

- 1.1 To advise the Committee on the current expenditure and balances of the Area Committee delegated budgets.
- 1.2 To bring to the Committee's attention details of recent requests received for Area Committee Development Discretionary Grant Funding made by community groups and local organisations.
- 1.3 To ask the Committee to consider projects for funding from the Area Committee delegated budgets.

2. FORWARD PLAN

- 2.1 This report does not contain a recommendation on a key decision and has not been referred to in the Forward Plan.

3. BACKGROUND

- 3.1 Not Applicable

4. FUNDING DECISIONS TO BE MADE

4.1 AREA VISIONING

- The Committee is asked to consider whether there are any projects or schemes that could be funded through the unallocated visioning revenue budget. There are two suggestions so far.
- A carol concert could be funded for £1,000 in December 2006
- A youth concert in December 2006 / January 2007 with a drug and teenage pregnancy education element provided for £1,500.

- 4.2 There are no small grant allocations for this Committee to consider.

- 4.3 A spreadsheet showing detailed spend to date of the Area Development budget is enclosed as Appendix 1.

5. LEGAL IMPLICATIONS

5.1 The Committee has delegated powers to administer funds from the budgets described.

5.2 There are no other legal implications pertinent to this report.

6. FINANCIAL AND RISK IMPLICATIONS

6.1 Members are asked to note the information detailed in Appendix 1 of the report, which relates to the Area Committee budget balances for the current financial year 2005/6.

7. HUMAN RESOURCE AND EQUALITIES IMPLICATIONS

7.1 There are no human resource and equalities implications pertinent to this report.

8. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

8.1 Consultation with Members and the community has occurred in connection with the allocation of funds for Community Projects.

9. RECOMMENDATIONS

9.1 The Committee is asked to note the budgetary expenditure, balances and carry forwards from the Development Budgets and the allocated Visioning Budgets.

9.2 That the Committee consider projects that could be funded from the unallocated portion of the revenue section of the Area Visioning Programme.

10. REASONS FOR RECOMMENDATIONS

10.1 The allocation of funds will improve the services provided by local organisations and groups that are available and accessed by members of the community.

11. ALTERNATIVE OPTIONS CONSIDERED

11.1 Not applicable.

12. APPENDICES

12.1 Appendix 1 - – Spreadsheet of Committee Delegated Budgets 2006/07.

13. CONTACT OFFICERS

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Letchworth Budget 2006/07

| <u>SUMMARY/ TOTALS</u> | <u>Funding</u> | <u>Allocated</u> | <u>Spent</u> | <u>Outstanding</u> | <u>Unallocated Budget</u> | | | | | |
|------------------------------|-----------------|------------------|----------------|--------------------|---------------------------|--|--|--|--|--|
| <u>Revenue Visioning</u> | £70,060 | £64,730 | £21,558 | £43,172 | £5,330 | | | | | |
| <u>Capital Visioning</u> | £120,100 | £30,000 | £0 | £30,000 | £90,100 | | | | | |
| <u>Jackmans Improvement</u> | £2,828 | £0 | £0 | £0 | £2,828 | | | | | |
| <u>Other Allocated Funds</u> | £5,000 | £5,000 | £5,000 | £0 | £0 | | | | | |
| <u>Small Area Grants</u> | £18,470 | £9,680 | £9,680 | £0 | £8,790 | | | | | |
| <u>Discretionary</u> | £39,248 | £26,890 | £19,260 | £7,772 | £12,358 | | | | | |
| <u>General Town Centre</u> | £24,430 | £22,500 | £22,500 | £0 | £1,930 | | | | | |
| Total | £280,136 | £158,800 | £77,998 | £80,944 | £121,336 | | | | | |

| <u>REVENUE VISIONING</u> | <u>Funding</u> | <u>Year Allocated</u> | <u>Project</u> | <u>Allocated</u> | <u>Date</u> | <u>Spent</u> | <u>Outstanding</u> | <u>Unallocated</u> | <u>Comments</u> |
|---|----------------|-----------------------|----------------------------------|------------------|--------------------------------|----------------|--------------------|--------------------|------------------------------------|
| Preallocated Funds Brought Forward from 05/06 - Main Visioning Budget | £20,730 | 2004/2005 | 5 Recycling Litter Bins | £7,030 | 10.03.04 & 06.07.05 & 28.09.05 | £3,030 | £4,000 | | Awaiting LGCHF Street Scene Survey |
| | | 2004/2005 | Southern Way Landscaping Project | £3,200 | 3.11.04 | £0 | £3,200 | | |
| | | 2004/2005 | Pedestrian phaseing | £5,000 | 22.09.04 | £0 | £5,000 | | |
| | | 2005/2006 | Grange Regeneration Group | £500 | 09.11.05 | £0 | £500 | | |
| | | 2005/2006 | Skate Board Events | £5,000 | 08.03.06 | £5,000 | £0 | | |
| Preallocated Funds Brought Forward from 05/06 - Area Visioning Budget | £39,000 | 2004/2005 | Youth Council | £2,000 | 22.12.04 | £50 | £1,950 | | |
| | | 2005/2006 | Course for Skateboard Tutors | £5,000 | 28.09.05 | £0 | £5,000 | | |
| | | 2005/2006 | Tree Planting - Various Sites | £15,000 | 09.11.05 | £7,143 | £7,857 | | |
| | | 2005/2006 | Grange Youth Wing | £10,000 | 14.12.05 | £6,334 | £3,666 | | |
| | | 2005/2006 | Norton Road Speed Calming | £5,000 | 14.12.05 | £0 | £5,000 | | |
| | | 2005/2006 | Jackmans Youth Shelter | £2,000 | 14.12.05 | £0 | £2,000 | | |
| Visioning Community Projects (C/F 2005/06) | £10,330 | 2006/2007 | Street Planting | £5,000 | 05.07.06 | £0 | £5,000 | | |
| Total | £70,060 | | | £64,730 | | £21,558 | £43,172 | £5,330 | |

| CAPITAL VISIONING | Funding | Year Allocated | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
|---|----------------|-----------------------|----------------------------------|------------------|-------------|---------------|--------------------|--------------------|--------------------------|
| Capital Visioning | £120,100 | | Youth Facility - Jackmans Estate | £30,000 | 02.10.06 | £0 | £30,000 | | |
| | £120,100 | | | £30,000 | | £0 | £30,000 | £90,100 | |
| JACKMAN'S IMPROVEMENT | | | | | | | | | |
| JACKMAN'S IMPROVEMENT | Funding | | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
| Brought forward | £2,828 | | | | | | | | |
| Total | £2,828 | | | £0 | | £0 | £0 | £2,828 | |
| OTHER ALLOCATED FUNDS | | | | | | | | | |
| OTHER ALLOCATED FUNDS | Funding | | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
| 2005/06 | £5,000 | | LGC Eagles Football Club | £5,000 | 10.12.03 | £5,000 | £0 | | Work in Progress |
| Total | £5,000 | | | £5,000 | | £5,000 | £0 | £0 | |
| DEVELOPMENT BUDGETS | | | | | | | | | |
| SMALL AREA GRANTS | Funding | | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
| Preallocated Budgets Brought Forward from 05/06 | £5,000 | | Rap Aid Music Festival | £5,000 | 13.04.05 | £5,000 | £0 | | |
| Base Budget 06/07 | £13,470 | | Royal Naval Association | £750 | 19.04.06 | £750 | £0 | | |
| | | | Letchworth Tennis Club | £300 | 19.04.06 | £300 | £0 | | |
| | | | Letchworth Lions Club | £200 | 19.04.06 | £200 | £0 | | |
| | | | Letchworth Festival | £2,500 | 19.04.06 | £2,500 | £0 | | Festival Code (1416 014) |
| | | | opening hours | £930 | 24.05.06 | 930 | £0 | | |
| Total | £18,470 | | | £9,680 | | £9,680 | £0 | £8,790 | |

| Discretionary Budgets | Funding | | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
|---|----------------|------|--|------------------|-------------|----------------|--------------------|--------------------|---|
| Preallocated Funds Brought Forward from 05/06 | £16,140 | | CCTV Temple Rec Ground | £5,500 | 25.05.05 | £4,284 | £1,216 | | |
| | | | Bench at Temple Gardens Recreation Ground | £630 | 14.12.05 | £772 | £0 | | Overspent by £142 |
| | | | Speed Activated Sign in William Hanging Baskets/Planters | £1,000 | 08.03.06 | £1,000 | £0 | | |
| | | | | £9,010 | 08.03.06 | £6,704 | £2,306 | | |
| Base Budget 06/07 | £23,250 | | Letchworth Festival | £2,500 | 19.04.06 | £2,500 | £0 | | Letchworth Festival Budget Code |
| Less Overspend - Bench at Temple Gardens | -£142 | | Letchworth Outdoor Pool - additional opening hours | £4,000 | 24.05.06 | £4,000 | £0 | | |
| | | | Watering | £3,000 | 05.07.06 | £0 | £3,000 | | |
| | | | Grange Baptist Church | £1,250 | 02.10.06 | £0 | £1,250 | | |
| Total | £39,248 | | | £26,890 | | £19,260 | £7,772 | £12,358 | |
| GENERAL (TOWN CENTRE) | Funding | | Project | Allocated | Date | Spent | Outstanding | Unallocated | Comments |
| Preallocated Funds Brought Forward from 05/06 | £15,000 | | LGC Arts Partnership | £15,000 | 25.05.05 | £15,000 | £0 | | Money Transferred to LGC Arts Partnership Code (1416 013) |
| Base Budget 06/07 | £9,430 | | Letchworth Festival | £7,500 | 19.04.06 | £7,500 | £0 | | Money transferred to new Letchworth Festival Budget Code (1416 014) |
| Total | £24,430 | | | £22,500 | | £22,500 | £0 | £1,930 | |
| Year end accrue £1180 on code 1191 101 0217 for Vis Tree Planting for retention payments over two years | | | | | | | | | |
| Integra Reconciliation | | | | | | | | | |
| Total 2006/2007 Base Budgets for Letchworth AC as per above budget sheet | 1191 | 1457 | | | | | | | |
| | £46,150 | £0 | | | | | | | |