

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

NOTICE AND AGENDA

For a meeting to be held on Tuesday, 21 March 2023 at 7.30 pm in Penn Chamber, Three Rivers House, Rickmansworth

Members of the Infrastructure, Housing and Economic Development Committee:-

Councillors:

Stephen Giles-Medhurst (Lead Member for Infrastructure and Planning Policy) (Co-Chair)	Lisa Hudson
Andrew Scarth (Lead Member for Housing) (Co-Chair)	Khalid Hussain
Joan King	Abbas Merali
Reena Ranger OBE	Raeburn
Paul Rainbow (Lead Member for Transport and Economic Development) (Co-Chair)	Dominic Sokalski
Philip Hearn	

*Joanne Wagstaffe, Chief Executive
13 March 2023*

Lead Member Responsibilities:

Transport and Economic Development – Community Toilet Schemes, Cycling Policy and Cycleway Provision, Economic Development, Highways, Parking, Public Transport, Rivertech, Town and Village Centre Improvements

Infrastructure and Planning Policy – Brownfield Register, Building Control, Conservation Areas and Local Listing, Community Infrastructure Levy, Development Management Policy, Heritage, Infrastructure Schemes, Land Charges, Land Drainage, Listed Buildings, Neighbourhood Planning, Right to Build Register, Tree Protection

Housing – Housing Policy, Homelessness and Housing Advice, Housing and Disabled Facilities Grants, Management of Traveller Sites, Private Housing and Houses in Multiple Occupation, Residential Environmental Health, Temporary Accommodation.

The Council welcomes contributions from members of the public to aid discussions on agenda items at the Infrastructure, Housing and Economic Development Committee meetings. Details of the procedure are provided below:

For those wishing to speak:

Members of the public are entitled to register and identify which item(s) they wish to speak on from the published agenda for the meeting. Those who wish to register to speak are asked to register on the night of the meeting from 7pm. The constitution allows for only one person to speak for an item and one person to speak against an item.

Please note that contributions will be limited to one person speaking for and one against each item for not more than three minutes.

In the event of registering your interest to speak on an agenda item but not taking up that right because the item is deferred, you will be given the right to speak on that item at the next meeting of the Committee.

Those wishing to observe the meeting are requested to arrive on the night of the meeting from 7pm.

In accordance with The Openness of Local Government Bodies Regulations 2014 any matters considered under Part I business only of the meeting may be filmed, recorded, photographed, broadcast or reported via social media by any person.

Recording and reporting the Council's meetings is subject to the law and it is the responsibility of those doing the recording and reporting to ensure compliance. This will include the Human Rights Act, the Data Protection Legislation and the laws of libel and defamation.

The meeting will not be broadcast/livestreamed but an audio recording of the meeting will be made.

1. APOLOGIES FOR ABSENCE

2. MINUTES

To confirm as a correct record the minutes of the Infrastructure, Housing and Economic Development Committee meeting held on 17 January 2023.

3. NOTICE OF OTHER BUSINESS

Items of other business notified under Council Procedure Rule 30 to be announced, together with the special circumstances that justify their consideration as a matter of urgency. The Chair to rule on the admission of such items.

4. DECLARATIONS OF INTEREST

To receive any declarations of interest.

5. BUDGET MONITORING (PERIOD 10)

This report covers this Committees financial position over the medium term (2022 – 2025) as at Period 10 (end of January)

(Pages 5
- 14)

The Period 10 comprehensive Budget Management report will be presented to the Policy & Resources Committee at its meeting on 13 March 2023 which will seek approval to a change in the Council's 2022 - 2025 medium-term financial plan.

**6. TO RECEIVE A PETITION UNDER COUNCIL PROCEDURE RULE 18 -
PARKING PERMITS IN ST MARY'S COURT, SKIDMORE WAY,
RICKMANSWORTH**

The Committee is asked to receive the following petition signed by 28 residents of the District (as identified from the petition). The petition states: "There is an urgent need for allocated parking spaces at the above address. The general public has learnt there is no requirement for a parking permit at this location leaving none or very little "on site" parking for the residents, visiting relations, friends, care workers, doctors, ambulances, and maintenance staff and cleaning personnel. The situation leads, on occasions to heated arguments, hostility and frustration to all residents and support personnel."

7. WORK PROGRAMME

To agree the Committee's work programme.

(Pages
15 - 20)

8. OTHER BUSINESS - if approved under item 3 above

9. EXCLUSION OF PRESS AND PUBLIC

If the Committee wishes to consider the remaining item in private, it will be appropriate for a resolution to be passed in the following terms:-

"that under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined under paragraphs 1 to 7 of Part I of Schedule 12A to the Act. It has been decided by the Council that in all the circumstances, the public interest in maintaining the exemption outweighs the public interest in disclosing the information."

(Note: If other confidential business is approved under item 3, it will also be necessary to specify the class of exempt or confidential information in the additional items.)

1. OTHER BUSINESS - If approved under item 3 above

General Enquiries: Please contact the Committee Team at
committeeteam@threerivers.gov.uk

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Agenda Item 5

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

21 MARCH 2023

PART I - NOT DELEGATED

5. BUDGET MONITORING – PERIOD 10

(DoF)

1. Summary

1.1 This report covers this Committee's financial position over the medium term (2022 – 2025) as at Period 10 (end of January)

1.2 The Period 10 comprehensive Budget Management report will be presented to the Policy & Resources Committee at its meeting on 13 March 2023 which will seek approval to a change in the Council's 2022 - 2025 medium-term financial plan

2.0 Details

2.1 This Committee's details can be found in Appendix 2 of the full Budget Management Report, a copy of which is attached.

3. Options/Reasons for Recommendation

3.1 The Committee is to note the changes concerning their budget.

4. Policy / Budget Reference and Implications

4.1 In accordance with the Council's financial procedure rules, the revenue and capital budgets will be updated accordingly, if the recommendation from the Policy & Resources Committee is agreed by Council.

4.2 There are no substantial changes to Council policy resulting from this report.

5. Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, and Health & Safety Implications

5.1 None specific.

6. Financial Implications

6.1 As contained in the report

7. Risk Management and Health and Safety Implications

7.1 None specific.

8. Recommendation

8.1 That Members note & comment on the contents of the report.

Report prepared by: Sally Riley (Finance Business Partner)

Checked by: Hannah Doney (Head of Finance)

APPENDICES

Infrastructure, Housing and Economic Development Detailed Monitoring Report (Appendix 2 of the full Budget Management Report)

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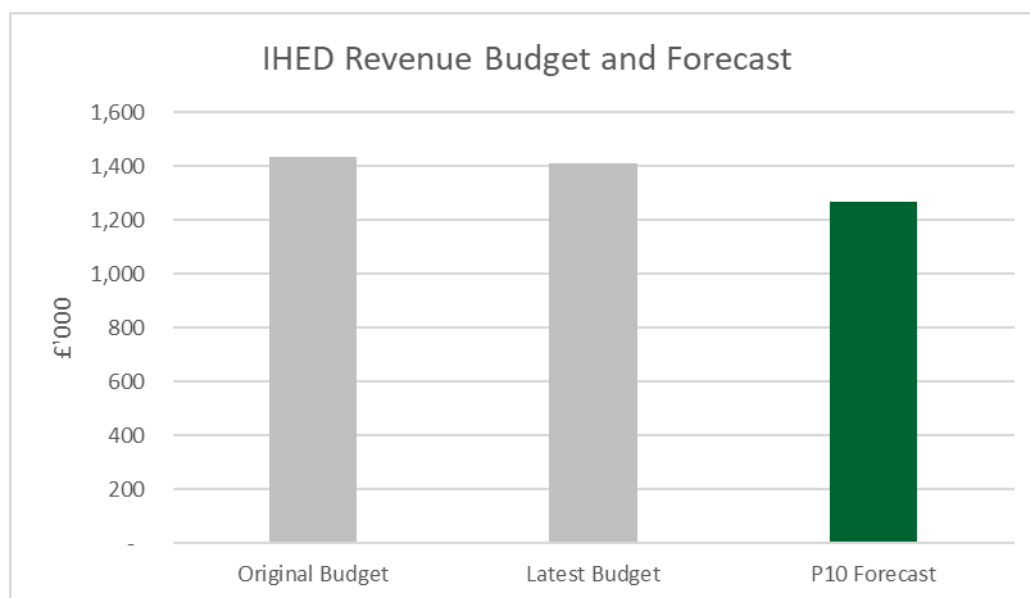
Infrastructure, Housing and Economic Development Committee Detailed Monitoring Report

Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the Infrastructure, Housing and Economic Development (IHED) Committee. The forecast is based on the position as at Period 10 which covers the period from 1 October 2022 to 31 January 2023.

Revenue

2. The latest forecast is net expenditure of £1.270m against the latest budget of £1.409m, a variation of (£0.139m). The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Latest Budget £000	Yearend Forecast £000	Forecast Variation to Budget £000
Housing	479	347	273	(75)
Infrastructure and Planning Policy	562	511	418	(94)
Economic Development	395	550	580	30
Total	1,436	1,409	1,270	(139)

3. Annex B sets out the main variations to budget.

4. Income Streams

The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2022/23, with application fees predicted to exceed the budget by £100,000 due to an increase in planning applications.

Capital Investment Programme

5. The latest capital investment programme for 2022/23 is £2.241m. A variation of (£0.735m) is reported which includes rephasing of projects of £0.510m into 2023/24.
6. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

Staff Vacancy Monitoring

7. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post. There are no service impacts to report as a result of current vacancies.
8. The following table sets out the vacancies as at 31 January 2023.

Department	Job Title	Comments	Total
Economic and Sustainable Development	Senior Planning Officer	Covered by Interim	1.00
Regulatory Services	LA1 Contract Management Support Officer	Not currently advertised	0.61
	Senior Transport Planner	Recently advertised	1.00
Housing	Housing Apprentice	Not currently advertised	1.00
Total IHED			3.61

Annex A
IHED Committee Medium Term Revenue Budget Service

Infrastructure Housing & Economic									
Housing	Original Budget 2022/23 £	Latest Budget 2022/23 £	Spend to Date £	Forecast Outturn 2022/23 £	Variance @ P10 £	Forecast 2023/24 £	Forecast 2024/25 £	Forecast 2025/26 £	Officer Comments
Housing Services Needs	494,350	456,692	480,577	456,692	0	501,198	512,455	512,455	Budget will be spent
Rent Deposit Guarantee Scheme	5,110	5,110	0	2,110	(3,000)	5,110	5,110	5,110	Demand led service, full budget not required this year
Homelessness General Fund	(131,770)	(222,770)	(946,425)	(236,045)	(13,275)	(176,770)	(176,770)	(176,770)	Full Hire of Accommodation budget not required this year due to reduced usage of nightly lets and efficient use of our own temporary accommodation
Housing Associations	(5,000)	(5,000)	(2,500)	(5,000)	0	(5,000)	(5,000)	(5,000)	Income will be received by year end
Refugees	0	0	(110,997)	0	0	0	0	0	Ring-fenced grant monies
Env Health - Residential Team	116,255	113,352	34,733	54,852	(58,500)	70,097	71,314	71,314	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements. Budget not required this year for Dirty Premises £2,000 and PHLSS Samples £1,500
Total	478,945	347,384	(544,611)	272,609	(74,775)	394,635	407,109	407,109	

Infrastructure & Planning Policy									
	Original Budget 2022/23 £	Latest Budget 2022/23 £	Spend to Date £	Forecast Outturn 2022/23 £	Variance @ P10 £	Forecast 2023/24 £	Forecast 2024/25 £	Forecast 2025/26 £	Officer Comments
Land & Property Info Section	(1,950)	7,247	22,940	21,090	13,843	6,987	(129)	(7,660)	Reduction in income of £20,000 for search fees as the cost of living crisis is affecting house sales/moves, offset by increased income of £3,870 from Property Naming and £2,287 for Gazetteer improvements
Street Naming & Numbering	7,130	7,130	3,235	7,130	0	7,130	7,130	7,130	Budget will be spent
Development Management	133,707	(23,612)	(307,441)	(164,052)	(140,440)	263,664	273,005	273,005	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements. £10,000 Additional costs for legal advice on pending appeals and for Counsel's Public Inquiry appeal preparation, offset by full budget not required on Printing and Stationery £500, Scanning £3,000 and Subsistence £200. £11,050 budget transferred from Development Planning and £30k increased income received for pre application fees. Increased income received for planning application fees of £100,000 and increased income received from CIL of £48,000
Director Community & Env Servs	130,550	136,485	111,228	131,515	(4,970)	130,211	130,118	130,118	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Development Plans	302,255	388,173	182,915	425,933	37,760	298,293	299,821	299,821	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements. Agency Staff employed. Budget of £11,050 for Pre-Application Advice transferred to Development Management
Hertfordshire Building Control	(9,487)	(3,945)	(22,750)	(3,945)	0	(4,323)	(4,323)	(4,323)	Budget will be spent
HS2 Planning	0	0	(2,145)	0	0	0	0	0	
Total	562,205	511,478	(12,018)	417,671	(93,807)	701,962	705,622	698,091	

IHED Committee Medium Term Revenue Budget Service cont.

Economic Development	Original Budget 2022/23	Latest Budget 2022/23	Spend to Date	Forecast Outturn 2022/23	Variance @ P10	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Officer Comments
	£	£	£	£	£	£	£	£	
Energy Efficiency	19,500	27,462	0	27,462	0	19,500	19,500	19,500	Budget will be spent
Sustainability Projects	3,000	3,000	152	152	(2,848)	3,000	3,000	3,000	Grants and Contributions budget of £2,000 not required this year due to securing of external grants. Full ISO 14001 budget of £848 not required this year
Decriminalised Parking Enf	73,640	196,544	123,991	204,844	8,300	92,369	92,369	92,369	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements. Reduced income of £17,000 on Off Street - Pay & Display as use of TRDC car parks have not returned to pre pandemic levels, due to behaviour change of commuters/work patterns.
Car Parking-Maintenance	115,070	115,070	106,582	115,070	0	96,690	96,690	96,690	Budget will be spent
Dial A Ride	40,000	40,000	48,220	64,680	24,680	40,000	40,000	40,000	Additional service costs to retain Dial A Ride service for first 6 months of 22/23
Sustainable Travel Schemes	1,500	22,500	11,485	22,500	0	1,500	1,500	1,500	Budget will be spent
Better Buses Fund	93,359	93,359	0	93,359	0	93,359	93,359	93,359	Budget will be spent
Public Conveniences	4,200	3,600	3,000	3,600	0	3,600	3,600	3,600	Budget will be spent
GIS Officer	45,075	48,720	40,329	48,355	(365)	50,161	51,053	51,053	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.
Total	395,344	550,255	333,759	580,022	29,767	400,179	401,071	401,071	
Total Infrastructure Housing & Economic Development	1,436,494	1,409,117	(222,870)	1,270,302	(138,815)	1,496,776	1,513,802	1,506,271	

Annex B

IHED Committee Explanations of revenue variances reported this Period

Infrastructure, Housing & Economic Development			
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2022/23 £
Deposit Guarantee Scheme	Premises	Demand led service, full budget not required this year	(3,000)
Homelessness General Fund	Premises	Full Hire of Accommodation budget not required this year due to reduced usage of nightly lets and efficient use of our own temporary accommodation	(19,775)
	Income	Reduction in Hire of Accommodation budget due to reduced usage of nightly lets and efficient use of our own temporary accommodation	6,500
Env Health - Residential Team	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(55,000)
	Supplies and Services	Budget not required this year for Dirty Premises £2,000 and PHLS Samples £1,500	(3,500)
Total Housing			(74,775)
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2022/23 £
Land & Property Info Section	Income	Reduction in income of £20,000 for search fees as the cost of living crisis is affecting house sales/moves, offset by increased income of £3,870 from Property Naming and £2.287 for Gazetteer improvements	13,843
Development Management	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	42,310
	Supplies and Services	£10,000 Additional costs for legal advice on pending appeals and for Counsel's Public Inquiry appeal preparation, offset by full budget not required on Printing and Stationery £500, Scanning £3,000 and Subsistence £200	6,300
	Income	£11,050 budget transferred from Development Planning and £30k increased income received for pre application fees. Increased income received for planning application fees of £100,000 and increased income received from CIL of £48,000	(189,050)
Director Community & Env Servs	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(4,970)
Development Plans	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements. Agency Staff employed	26,710
	Income	Budget for Pre-Application Advice transferred to Development Management	11,050
Total Infrastructure and planning policy			(93,807)
Sustainability Projects	Supplies and Services	Grants and Contributions budget of £2,000 not required this year due to securing of external grants. Full ISO 14001 budget of £848 not required this year	(2,848)
Decriminalised Parking Enf Spa	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(8,700)
	Income	Reduced income of £17,000 on Off Street - Pay & Display as use of TRDC car parks have not returned to pre pandemic levels, due to behaviour change of commuters/work patterns.	17,000
Dial A Ride	Third Party Payments	Additional service costs to retain Dial A Ride service for first 6 months of 22/23	24,680
GIS Officer	Employees	Variance includes revised employee estimates which takes into account vacancies and changes in pay elements.	(365)
Total Economic Development			29,767
Total Infrastructure, Housing & Economic Development			(138,815)

Annex C
IHED Medium term capital investment programme

Infrastructure Housing & Economic Development															
Economic Development	Original Budget 2022/23 £	Latest Budget 2022/23 £	P10 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Proposed 2023/24 £	Variance £	Latest Budget 2024/25 £	Proposed 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Comments
Cycle Schemes	74,583	0	0	5,000	5,000	25,000	20,000	(5,000)	25,000	25,000	0	25,000	25,000	0	£5,000 rephased from 2023/24 to 2022/23 due to new cycling signage for Leavesden Country Park brought forward in 22/23.
Disabled Parking Bays	2,500	2,500	1,661	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget will be spent
Grand Union Canal Towpath Upgrade	0	172,282	109,824	109,824	(62,458)	0	0	0	0	0	0	0	0	0	Full CIL budget not required, as project was delivered under predicted budget
EV Charging Points	0	460,000	0	0	(460,000)	0	460,000	460,000	0	0	0	0	0	0	CIL Budget to be rephased to 2023/24 due to delay in procurement process, project will now commence in 2023/24
Controlled Parking	181,975	181,975	54,233	181,975	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	0	Budget will be spent
Princes Trust-Business Start-up	10,000	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0	A Service Level Agreement is in place, the budget will be spent by year end. Invoice being chased
Listed Building Grants	2,500	1,500	0	0	(1,500)	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget not required. Demand Led service, no applications received.
South Oxhey Initiative	0	13,277	6,343	13,277	0	0	0	0	0	0	0	0	0	0	Budget will be spent
Parking Bay & Verge Protection	150,000	163,239	0	108,239	(55,000)	40,000	95,000	55,000	40,000	40,000	0	40,000	40,000	0	£55,000 rephased to 2023/24, awaiting landowner agreements to progress a further scheme
Highways Enhancement	244,384	225,144	0	65,144	(160,000)	50,000	30,062	(19,938)	50,000	50,000	0	50,000	50,000	0	£160,000 budget removed, which were identified for High Elms Lane scheme but no confirmed date to progress. Need landowner agreements and HCC involvement to progress. Future request for budget if project progresses. £19,938 Budget rephased from 2023/24 and transferred to Bus Shelters to facilitate the works on Bus Shelters in Maple Cross and South Oxhey which will now take place in this financial year
Bus Shelters	18,000	18,000	0	46,938	28,938	9,000	0	(9,000)	9,000	9,000	0	9,000	9,000	0	£9,000 rephased from 2023/24 and £19,938 Budget transferred from Highways Enhancement to facilitate the works on Bus Shelters at Maple Cross and South Oxhey
Retail Parades	224,849	19,179	19,184	19,179	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000	0	Budget will be spent
Carbon Neutral Council	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	Budget will be spent
Rickmansworth Work Hub	28,606	28,606	0	0	(28,606)	0	28,606	28,606	0	0	0	0	0	0	Budget to be rephased to 2023/24. Works have been identified and are currently out to tender. Unlikely to complete before year end
Car Park Restoration	35,000	35,593	7,902	35,593	0	35,000	35,000	0	35,000	35,000	0	35,000	35,000	0	Budget will be spent
Estates, Paths & Roads	25,000	27,694	10,213	27,694	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
TRDC Footpaths & Alleyways	40,000	43,472	1,497	43,472	0	25,000	25,000	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent
Integration of Firmstep to uniform Licensing applications	0	5,150	375	5,150	0	0	0	0	0	0	0	0	0	0	Ongoing project
Sub-total Economic Development	1,037,397	1,411,611	211,232	677,985	(733,626)	299,000	808,668	509,668	299,000	299,000	0	299,000	299,000	0	
Housing	Original Budget 2022/23 £	Latest Budget 2022/23 £	P10 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Proposed 2023/24 £	Variance £	Latest Budget 2024/25 £	Proposed 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Comments
Disabled Facilities Grant	586,000	827,799	568,219	827,799	0	586,000	586,000	0	586,000	586,000	0	586,000	586,000	0	Budget will be spent
Home Repairs Assistance	10,000	2,000	0	0	(2,000)	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	Budget not required. Demand Led service, no applications received.
Sub-total Housing	596,000	829,799	568,219	827,799	(2,000)	588,000	588,000	0	588,000	588,000	0	588,000	588,000	0	
Total Infrastructure Housing & Economic Development	1,633,397	2,241,410	779,451	1,505,784	(735,626)	887,000	1,396,668	509,668	887,000	887,000	0	887,000	887,000	0	

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Annex D

IHED Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Infrastructure, Housing & Economic Development					
Cycle Schemes	£5,000 rephased from 2023/24 to 2022/23 due to new cycling signage for Leavesden Country Park brought forward in 22/23.	5,000	(5,000)	0	0
Grand Union Canal Towpath Upgrade	Full CIL budget not required, as project was delivered under predicted budget	(62,458)	0	0	0
EV Charging Points	CIL Budget to be rephased to 2023/24 due to delay in procurement process, project will now commence in 2023/24	(460,000)	460,000	0	0
Listed Building Grants	Budget not required. Demand Led service, no applications received.	(1,500)	0	0	0
Parking Bay & Verge Protection	£55,000 rephased to 2023/24, awaiting landowner agreements to progress a further scheme	(55,000)	55,000	0	0
Highways Enhancement	£160,000 budget removed, which were identified for High Elms Lane scheme but no confirmed date to progress. Need landowner agreements and HCC involvement to progress. Future request for budget if project progresses. £19,938 Budget rephased from 2023/24 and transferred to Bus Shelters to facilitate the works on Bus Shelters in Maple Cross and South Oxhey which will now take place in this financial year	(160,000)	(19,938)	0	0
Bus Shelters	£9,000 rephased from 2023/24 and £19,938 Budget transferred from Highways Enhancement to facilitate the works on Bus Shelters at Maple Cross and South Oxhey	28,938	(9,000)	0	0
Rickmansworth Work Hub	Budget to be rephased to 2023/24. Works have been identified and are currently out to tender. Unlikely to complete before year end	(28,606)	28,606	0	0
Home Repairs Assistance	Budget not required. Demand Led service, no applications received.	(2,000)	0	0	0
Total		(735,626)	509,668	0	0

Annex E IHED Key Income Streams

Regulatory Services									
Car Park Enforcement	Month	2019/20		2020/21		2021/22		2022/23	
Penalty Charge Notices (PCNs)		£	Volume	£	Volume	£	Volume	£	Volume
	April	(12,406)	355	(950)	2	(2,190)	80	(7,700)	176
	May	(13,713)	211	(1,905)	3	(5,008)	133	(7,955)	153
	June	(8,600)	138	(2,155)	10	(5,360)	124	(6,960)	144
	July	(10,493)	164	(2,363)	98	(7,916)	167	(7,386)	113
	August	(8,523)	152	(4,115)	138	(8,878)	233	(6,814)	122
	September	(9,007)	155	(8,839)	238	(12,555)	252	(6,134)	114
	October	(11,212)	170	(12,331)	353	(10,444)	219	(9,526)	249
	November	(7,673)	167	(8,964)	108	(10,585)	230	(9,118)	194
	December	(8,961)	143	(7,416)	93	(9,834)	230	(7,845)	134
	January	(9,635)	248	(3,033)	4	(8,800)	149	(8,913)	154
	February	(7,499)	158	(1,951)	9	(8,614)	231		
	March	(7,685)	102	(2,057)	17	(10,828)	190		
	Total	(115,407)	2,163	(56,079)	1,073	(101,012)	2,238	(78,351)	1,553

Comments: The Original budget for 2022/23 is £115,000. The latest budget is £100,500 reduced PCN's issued due to the reduced use of TRDC car Parks following the pandemic. The charging structure is based on the severity of the contravention. The charge relating to a serious contravention is £70 and payable within 28-days (reduced to £35 if paid within 14 days). The charge relating to a less serious contravention is £50 payable within 28 days (reduced to £25 if paid within 14-days). Residents are charged on a zonal basis. The no of PCN's issued can reduce due to greater parking compliance.

Car Park Enforcement	Month	2019/20		2020/21		2021/22		2022/23	
Pay & Display Tickets		£	Volume	£	Volume	£	Volume	£	Volume
	April	(18,065)	9,431	(23)	5	(9,551)	5,128	(11,910)	7,037
	May	(19,712)	9,907	(20)	8	(10,442)	5,577	(12,841)	7,097
	June	(12,913)	9,293	(1,967)	1279	(12,675)	6,513	(15,058)	7,062
	July	(19,514)	10,064	(8,069)	4523	(11,677)	6,653	(13,121)	7,362
	August	(15,275)	8,923	(10,408)	6,149	(11,136)	6,198	(13,742)	7,326
	September	(16,566)	9,053	(12,002)	6,653	(12,418)	6,789	(14,086)	7,387
	October	(19,368)	10,064	(13,292)	6,925	(13,466)	7,308	(14,702)	7,878
	November	(16,736)	9,482	(7,433)	10,031	(14,253)	7,582	(14,587)	7,411
	December	(21,011)	10,873	(8,184)	4,033	(14,857)	7,638	(17,110)	8,354
	January	(20,315)	10,582	(12)	1	(10,425)	6,486	(16,778)	7,573
	February	(18,123)	9,588	(131)	40	(12,966)	7,309		
	March	(14,546)	6,032	(273)	385	(17,041)	7,813		
	Total	(212,144)	113,292	(61,814)	40,032	(150,907)	80,994	(143,935)	74,487

Comments: The Original budget for 2022/23 is £220,000. The latest budget is £191,000 as the use of TRDC car parks has not returned to pre pandemic levels. There are different charging regimes for different car parks within the district. However most pay & display car parks in Rickmansworth operate the following regulations - Monday - Friday, 8.30am - 6.30pm max stay up to 24 Hours - charge £4 with the first hour being free.

Development Management	Month	2019/20		2020/21		2021/22		2022/23	
Application Fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(51,431)	133	(38,159)	132	(37,925)	202	(389,072)	121
	May	(54,043)	131	(81,876)	109	(44,506)	200	(59,995)	162
	June	(66,271)	129	(41,283)	143	(40,347)	177	(41,122)	123
	July	(51,656)	149	(32,903)	138	(35,900)	152	(56,630)	129
	August	(50,897)	145	(35,997)	142	(58,240)	153	(27,451)	144
	September	(42,726)	123	(90,374)	160	(24,763)	145	(53,870)	111
	October	(80,266)	131	(29,374)	155	(26,477)	135	(141,962)	125
	November	(116,095)	127	(30,543)	170	(34,623)	133	(51,317)	136
	December	(51,835)	125	(67,640)	149	(53,134)	136	(65,353)	119
	January	(50,727)	99	(30,515)	158	(39,467)	106	(21,090)	131
	February	(33,802)	156	(32,295)	155	(39,530)	108		
	March	(40,924)	137	(55,165)	221	(91,250)	172		
	Total	(690,672)	1,585	(566,124)	1,832	(526,162)	1,819	(907,862)	1,301

Comments: The Original budget for 2022/23 is £696,420. The latest budget is £850,000. Offers are now predicting this will reach £950,000 as there has been an increase in the income received from planning application fees. There are a number of different charging levels dependent on the type & size of the proposed area. The table of current fees for each type can be found on the Councils website.

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE - 17 JANUARY 2023

PART I – DELEGATED

7. WORK PROGRAMME (CED)

Summary

1.1 To review and make necessary changes to the Committee's work programme.

2. Details

2.1 The Committee's work programme is attached as Appendix 1 to this report.

2.2 All the items agreed by the Committee will be included in the work programme.

2.3 The work programme is presented for consideration to enable the Committee to make any changes it feels necessary, and to provide Members with updated information on future meetings.

3. Policy/Budget Implications

3.1 The recommendations in this report are within the Council's agreed policy and budgets.

4. Financial, Legal, Staffing, Environmental, Community Safety, Customer Services Centre, Website and Risk Management Implications

4.1 Nonspecific to this report.

5. Recommendation

5.1 That the Committee notes the items included in the work programme, subject to any amendments agreed at the meeting.

Report prepared by Sarah Haythorpe, Principal Committee Manager

APPENDICES / ATTACHMENTS

Appendix 1 – Infrastructure, Housing and Economic Development Committee's
Work Programme

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INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
Regulatory Services						
1.	Rickmansworth High Street closure	11 October 2023	To receive a report	Written report	Head of Regulatory Services	To consider any recommendations.
2.	TR Cycling and Walking Strategy – report following public consultation	11 October 2023	To receive a report following the public consultation Strategy to be prepared in partnership with HCC and WBC	Written report	Head of Regulatory Services	To consider any recommendations
3.	Draft Service Plan 2024-27: Regulatory Services (with regard to parking, better buses)	16 January 2024	Draft Service Plan 2024-27	Written report	Head of Regulatory Services	To consider draft service plan 2024-27
4.	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.
5.	Budget Monitoring Period 10	19 March 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
6.	Parking Management Policies	January 2025	To receive the parking infrastructure plan (including a policy review on the provision of advisory Disabled Persons' Parking Bays)	Written report	Head of Regulatory Services	To consider any recommendations
7.	Parking Management Programme Update	January 2025	It was agreed that this would be provided on a two yearly update.	Written Report	Head of Regulatory Services	To consider any recommendations.
Planning Policy and Conservation						

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
1.	Reports on Conservation Appraisals	The Rickmansworth Conservation Area report deferred to 2022/23 and Cedars Estate report deferred to 2022/23 due to the priority work on the Local Plan Agreed to be added at November meeting Bedmond Village	Update on conservation area appraisal.	Written report.	Senior Planning Officer	Pushed back to a later date due to Local Plans work taking priority.
2.	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.
3.	Budget Monitoring Period 10	19 March 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.

INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
4.	Draft Service Plan 2024-27: Planning Policy and Conservation (excluding Local Plan)	16 January 2024	Draft Service Plan 2024-27	Written report	Head of Planning Policy and Conservation	To consider draft service plan 2024-27
Housing Services						
1	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.
2	Draft Service Plan 2024-27: Housing Services	16 January 2024	Draft Service Plan 2024-27	Written report	Strategic Housing Manager	To consider draft service plan 2024-27
3	Budget Monitoring Period 10	19 March 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.