



**WATFORD
BOROUGH
COUNCIL**

CABINET

3 July 2017

7.00 pm

Town Hall Watford

Contact

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Publication date: 23 June 2017

Cabinet Membership

Mayor	D Thornhill	(Chair)
Councillor	P Taylor	(Deputy Mayor)
Councillors	K Collett, S Johnson, I Sharpe and M Watkin	

Agenda

Part A – Open to the Public

1. Apologies for Absence

2. Disclosure of Interest (if any)

3. Minutes of previous meeting

The [minutes](#) of the meeting held on 5 June 2017 to be submitted and signed.

4. Conduct of meeting

The Cabinet may wish to consider whether there are any items on which there is general agreement which could be considered now, to enable discussion to focus on those items where the Cabinet sees a need for further debate.

5. To adopt the Cycle Parking Supplementary Planning Document, to supplement policies in the Local Plan Core Strategy (Pages 5 - 38)

Report of Deputy Managing Director and Director of Place Shaping and Corporate Performance

6. Brownfield Land Register (Pages 39 - 44)

Report of Planning Policy Section Head

7. Summary of Financial Outturn 2016/17 (Pages 45 - 58)

Report of Shared Director of Finance

8. Ombudsman Complaint (Pages 59 - 68)

Report of Head of Democracy and Governance

9. Watford Muslim Youth Centre - Progress Update (Pages 69 - 78)

Report of Managing Director

PART A

Report to: Cabinet
Date of meeting: 3 July 2017
Report of: Deputy Managing Director
Title: Cycle Parking Supplementary Planning Document

1.0 **Summary**

- 1.1 A draft Cycle Parking Supplementary Planning Document (SPD) was published for consultation from 27th February to 10th April 2017.
- 1.2 The SPD supplements policies in the adopted Development Plan (the Local Plan Core Strategy and saved policies of the Watford District Plan 2000) by providing additional guidance on the design, size and location of secure storage for pedal cycles and other large items in new developments. The provision of convenient and secure storage at home and at destinations is seen as an important element in encouraging cycle ownership and usage.
- 1.3 The draft SPD has been revised in light of comments received and is now proposed for adoption.

2.0 **Recommendations**

- 2.1 That Cabinet approve the Cycle Parking Supplementary Planning Document
- 2.2 That Cabinet agree that minor changes ahead of publication can be agreed by the Deputy Managing Director in consultation with the Portfolio Holder for Planning .

Contact Officer:

For further information on this report please contact: Vicky Owen, Spatial Planning Manager
telephone extension: 8281 email: vicky.owen@watford.gov.uk

Report approved by: Nick Fenwick, Deputy Managing Director

3.0 **Detailed proposal**

3.1 A Supplementary Planning Document on Cycle Parking was published for consultation from 27 February to 10 April 2017.

3.2 The SPD supplements policies T3, T4 and UD1 of the Local Plan Core Strategy and saved policy T10 of the Watford District Plan 2000. The SPD should be read alongside the latest parking standards.

3.3 The SPD provides additional information on the design, size and location of storage for cycles and other large items to ensure it is both convenient to use and secure, in order to encourage cycle ownership and use. There is specific guidance relating to different uses – residential; employment and educational; retail, leisure and community; and transport hubs. The full document is at Appendix A to this report.

3.4 **Consultation:**

3.5 35 comments were received from 7 organisations and individuals. These are summarised below. More detail is available in the summary table of issues raised and how they have been addressed at Appendix B

Police asked for additional security standards including :

- a shed shackle (for garden sheds)
- that entrance doors to communal storage meet BS PAS24: 2016 or equivalent
- CCTV coverage for cycle parking in public places

Historic England asked for reference to the need to respect the historic environment in terms of design and location.

Herts County Council welcomed the SPD and made a number of suggestions to improve clarity, recommending Cambridge City Council's SPD as a good example. Suggestions include:

- Specific guidance for different types of residential property – e.g. flats, individual dwelling with garage, individual dwellings without garage, HMO, conversions
- Removing or changing some of the photos (also suggested by another

respondent)

- Providing electric cycle charging equipment
- Require access to storage to be well lit
- Need for cycle provision for employees as well as customers/service users (for shops etc)
- Need to make provision for non-standard cycles such as cargo bikes, tricycles, adapted bikes, tandems, trailer bikes or bikes with child trailers
- Large item storage size insufficient for family sized flats. Having separate storage offers less scope for families with more bikes to use space not used by other residents.
- 1 space per unit too low a standard moving forward
- Other wording suggestions for clarity/consistency

TFL recommend looking at the London Cycle Design Network Guidance as good practice as well as guidance from Westrans.

Other comments include:

- Need to monitor and increase provision as needed – e.g. of underprovision at Watford Junction. Another person made similar comment re Watford Met station and asked for a ratio of users to spaces.
- What about motor scooters and motor bikes?
- Cycles storage at cycle hubs should be provided for free and easy to use (i.e. without having to ask or obtain a key)

3.6

Changes have been made to the draft document in light of the comments as far as possible. The SPD focuses on the design, size and location of cycle storage. The quantity of provision is currently covered in the Local Plan. A separate piece of work is underway to assess parking standards – which will include provision for pedal cycles and powered two wheelers as well as car parking. This work will inform standards in the Local Plan Review and any future relevant SPD.

4.0 **Implications**

4.1 **Financial**

4.1.1 The Shared Director of Finance comments that there are no financial implications in this report.

4.2 **Legal Issues (Monitoring Officer)**

4.2.1 The Head of Democracy and Governance comments that the Supplementary Planning Document will be used by Development Management when determining planning applications.

4.3 **Equalities/Human Rights**

4.3.1 The Local Plan policies supplemented by this guidance were subject to Equalities Impact Assessment as part of the Local Plan process. No likely significant effects were identified.

4.4 **Community Safety/Crime and Disorder**

4.4.1 Comments from the police have been taken into account and the SPD amended to include reference to particular security standards. The SPD is intended to ensure that cycle provision is secure, and to deter bike theft.

4.5 **Sustainability**

4.5.1 The Local Plan policies supplemented by this SPD were subject to sustainability appraisal as part of plan preparation. Measures to encourage the choice of cycles as a mode of transport rather than the car are positive in sustainability terms and could have a beneficial impact on congestion and air pollution.

Appendices

- A: Cycle Parking SPD
- B: Summary of issues raised during the consultation and how they have been addressed

Background Papers

No papers were used in the preparation of this report



CYCLE PARKING

Supplementary Planning Document

Adopted July 2017



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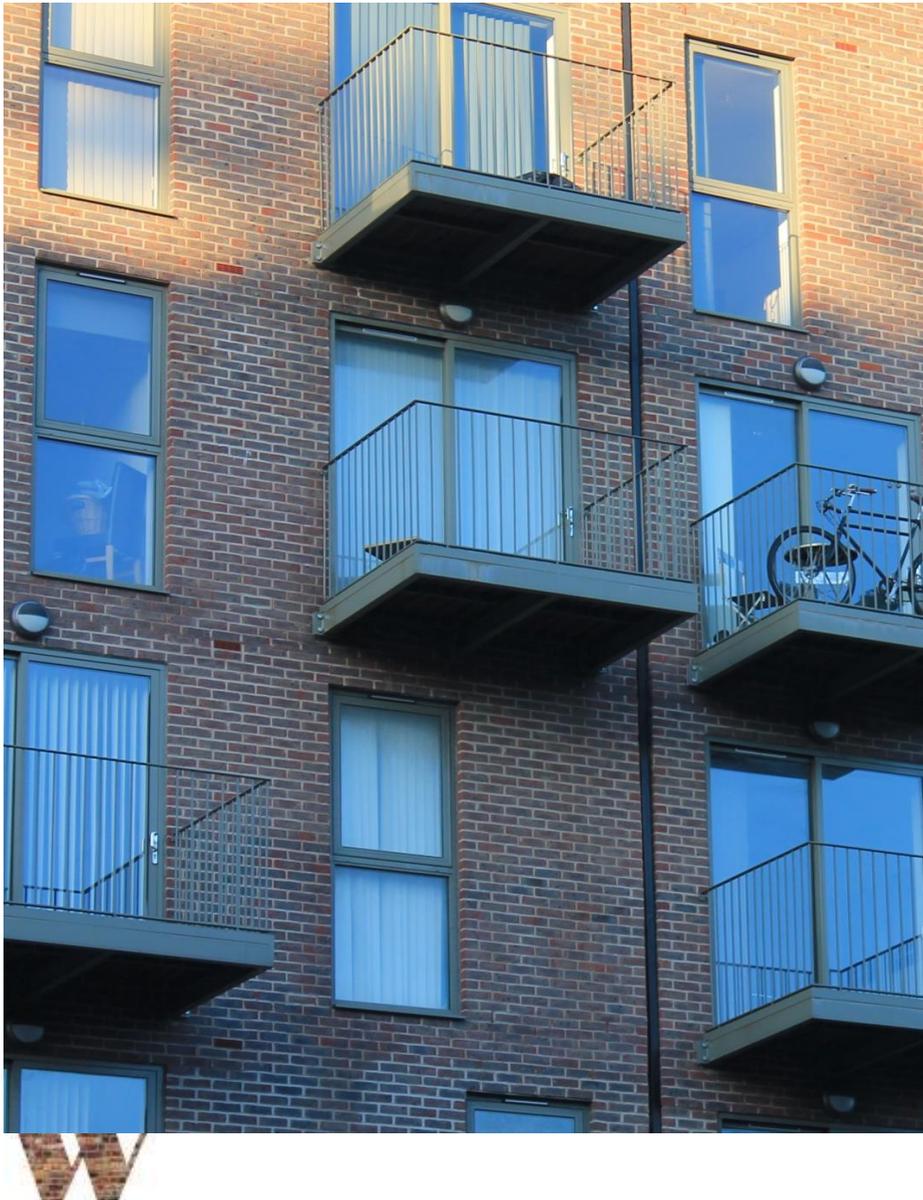
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1.0 The Importance of Cycle Storage

The population estimate for Watford on census day 2011 was 90,300. This was an increase of 13.3% compared to the figure of 79,726 from the 2001 Census. Watford's population is expected to reach 100,000 during 2017. Continuing population growth is accompanied with pressure for housing and the associated growth in traffic and congestion.

Watford needs to be smart in the approach to mitigating the impacts of housing growth and potential increase in car traffic. This is not only essential to increase people's quality of life by reducing their commute time but also to ensure that environmental and health impacts from car use are significantly reduced. It is with this in mind that the Council is keen to encourage cycle use in the borough.

Two of the key factors in discouraging cycle use are safety of use when travelling and security of the bike when storing/ parking it.

Bike theft is common in England, despite growing awareness. Data indicates that over 300,000 bicycles are stolen each year in the UK with estimates also indicating that a significant number of people do not resume cycling if their bike is stolen. It is also considered that there are large amounts of under reporting.

There are three points in the cyclist's journey that requires safety and security:

1. Secure storage at the point of origin,
2. Safe cycling infrastructure for the journey
3. Secure storage/parking at the point of destination



The lack of secure cycle storage both at point of origin and destination is one of the key barriers to encouraging cycle use

A UCL Study in 2012¹ identified that most cycle thefts occur in the immediate vicinity of the victim's home such as gardens, sheds

and garages. This is mainly due to lack of secure storage at such locations. At the same time, it is essential to provide adequate cycle parking at the destination point e.g. a person's employment, point of leisure etc.

Cycle parking is an essential part of a development proposal and must be designed into the scheme from the outset. It should not be an afterthought and it is usually **not** appropriate to leave it to be addressed by means of condition after the application has been granted permission, except in small schemes such as conversions.

Cycle parking is also important from a design and maintenance point of view. The lack of appropriate locations for cycle storage risks damage to the fabric of building including stairwells and public spaces which harms the landscape quality of a development and the general perception of an area.

All cycle parking should be designed and located with respect to the historic environment. Taking into consideration ground surfaces, colour and materials.

This Supplementary Planning Document (SPD) is intended to aid designers in setting out site development parameters and should be studied by architects, designers and applicants in advance of submitting a planning application for determination. This

guidance supplements policies T3 (Improving Accessibility), T4 (Transport Assessments) and UD1 (Delivering High Quality Design) of the Watford Local Plan Core Strategy, and T10 (Cycle Parking Standards) of the Watford District Plan 2000. This SPD should be read alongside the latest cycle parking standards.



2.0 Planning Policy

National Planning Policy Framework 2012

Paragraph 29 of the NPPF 2012 recognises the importance of transport policies in facilitating sustainable development. Paragraph 30 states that encouragement should be given to solutions which support reductions in greenhouse gas emissions, and therefore planning authorities in local plans should support a pattern of development which facilitates the use of sustainable modes of transport. Paragraph 35 complements this further by stating that development should be located and designed to give priority to pedestrian and cycle movements.

Watford Local Plan Part 1: Core Strategy

Watford's Core Strategy policies seek to follow up on the requirements of the NPPF 2012. Policy T3 of the Core Strategy applies the following modal hierarchy for assessing development proposals: i) Walking ii) Cycling iii) Public Transport iv). Cars and other road based vehicles. Policy T4 requires transport assessments of proposals – such assessment should include consideration of provision to encourage cycling. Policy UD1 sets out the importance of high quality design.



Solutions to cycle storage should not be an afterthought and should be designed into the scheme from the outset, not dealt with by condition



Watford District Plan 2000

Saved policy T10 expects all new developments to make suitable provision for cyclists.

Accordingly, accessibility for cyclists in new developments is given high priority. This SPD seeks to provide further guidance on how this will be achieved in new developments in Watford. Regard should also be had to other relevant Local Plan policies.



Natural surveillance is essential for all commercial, retail and public place cycle parking provision.

3.0 Expected cycle parking provision

The guidance is divided according to particular uses. In this case:

1. Residential
2. Employment and Educational
3. Retail, Leisure and Community Uses
4. Transport Hubs

The following identifies the principles for cycle storage/parking in each use case. Section 4.0 sets out **expected fundamentals** and some basic required dimensions and should be read in line with this section.

3.1 Residential

For residential developments the following principles should be followed:

- Parking provision should be within the curtilage of the dwelling
- Larger flat development should have individual large item storage
- Access routes between the highway and the cycle storage should be well lit

- Clear connection to the road or cycle paths should be clearly designed
- Have smart/fob type secure access for residents only
- Corridors and access aisle need to be of appropriately wide (see Section 4.0)
- Storage area should be securely segregated from the rest of the basement/ undercroft area, ground floor area not part of the general basement area





Large apartment complexes should have individual secure large cycle storage, while for residential blocks beneath 15 units securely accessed communal storage is sufficient.

Cycle space, storage and parking should be designed from the outset of a project/scheme. Communal cycle storage areas in large flat/apartment type development where large numbers of people have access to the storage area are not sufficient security.

Developments over 15 units

For developments over 15 units, it is expected that there will be a storage cage assigned to each individual dwelling. This storage should be large enough to accommodate cycles (see section 4.0), as well as other household and leisure items, e.g. prams, fishing equipment, surf boards.

This area should be located on the ground or basement floors but it must have fob/safe access from the remainder of the basement area i.e. any car parking or visitor cycle area. Ideally there should be a stair-free level ramped access to this area from the entrance and with suitably wide corridors and access points to allow easy movement of cycles to and from the public highway. This type of individual storage is likely to be provided in schemes which are 'car lite' developments, close to public transport and therefore should not cause cost/space conflicts with car parking provision.

For secure storage for blocks of flats the entrance door should be BS PAS 24: 2016 or equivalent.

Developments under 15 units

For apartment developments, or converted buildings with fewer than 15 units, a secure accessed communal area with individual racks should be provided. Similarly this should be fob only access

for the residents of the block and be separate from any other space on the ground or basement floors e.g. bin stores or car parking. Within this communal area either stands or slide and rack systems that can take a D lock need to be provided.

Access to communal areas need to be easy, where basement parking is provided below ground level appropriate ramp solutions need to be integrated into the design.

Source: Cambridge City Council



Source: Cambridge City Council

If stairs are walkable, wheeling ramps should be as shallow as possible.

Conversions

The council recognises the difficulty of providing cycle storage for re-development of an existing building, for example conversion of a large house into separate flats. These schemes will be assessed on a case by case basis.

Dwelling Houses

For dwellings houses, storage in private garden sheds or garages are sufficient with the use of a shed shackle where possible

Visitors Parking for residential blocks

Visitor parking can be provided outside the residential block and individual Sheffield stands are sufficient for this aspect of the development.

Key questions:

Is the parking area within the footprint of building?	✓
Is individual large item storage provided for large apartment schemes	✓
For houses is there adequate private garage space?	✓
Are minimum corridor width requirements provided?	✓
Is there sufficient internal manoeuvrability?	✓
Are there good connections to public highway	✓

Is there secure, resident-only access to the cycle store?

Electric-assisted cycles are becoming increasingly popular and have the potential to open up cycling to a much wider population for utility journeys in particular. Consideration should be given to providing electric cycle charging equipment within secure communal cycle storage in residential development (apartment buildings) for residents' use. Cycle parking provision should also include a proportion of parking facilities which can accommodate 'non-standard' cycles – such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer bikes

3.2 *Employment and Education*

For employment and educational developments the following principles should be followed:

- Parking should be located as close as possible to the main entrance
- Parking facilities provided within the footprint or the building or at the very least securely locked covered communal stores.
- Constantly under natural and electronic surveillance

- Racks/stands designed to facilitate the use of D type locks
- Easily found and well-advertised
- Changing facilities for employees provided
- Covered facilities for employment and recreational uses
- Clearly designed connections to road or cycle paths
- Storage areas and access routes to them should be well lit



Employment and educational uses should have covered and secure communal storage. Access is normally employee only key/fob

Places of employment and education are the end points for commuting and therefore a higher level of security is required as opposed to other non-residential development. A working day is



regularly over 7 hours and on street; standard Sheffield/ M stands cycle racks with no covers or secure access are **not** suitable.

For educational and employment based activities

- The storage/parking should be secure, covered, with employee only access.
- This should be located within the footprint of the building for large office and employment buildings.
- A For smaller offices and units a securely accessed covered store close to the entrance of the building is sufficient.

The storage/parking should be in well-lit areas with good natural surveillance. The storage hubs/facilities should avoid being overly garish or institutional in appearance.

Are there sufficient and access arrangements to the cycle area?	✓
Are there good connections to the public highway?	✓

Electric-assisted cycles are becoming increasingly popular and have the potential to open up cycling to a much wider population for utility journeys in particular. Large employers should be encouraged to provide electric cycle charging equipment within secure communal cycle storage. Cycle parking provision should also include a proportion of parking facilities which can accommodate ‘non-standard’ cycles – such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer bikes

Key questions:

Is the storage near the main entrance?	✓
Is the storage area safely locked and covered?	✓
Are there changing facilities for the user on site?	✓
Is there employee only secure access?	✓
Is there sufficient natural surveillance?	✓



3.3 Retail, leisure and community uses

For retail, leisure and community uses the following principles should be followed:

- Parking should be located as close as possible to the main entrance
- Constantly under natural and electronic surveillance
- Need to facilitate the use of D type locks
- Easily found and well-sign posted



For retail and other short term visits, standards racks or stands near the entrance of the building or facility should be provided. Covered protection from the elements is preferable.

Retail and other uses that require short term visits, e.g. those under two hours, should provide appropriate racking/ stand facilities. Standard bike stands with good natural surveillance located near entrances are sufficient. The provision of some

covered racks would be preferable for larger premises. Such stands should be capable of double locking with D locks and be in line with the key dimensions in Section 4.0.

Longer term secure parking will also be need for employees in line with the requirements in Section 3.2.

An adequate number of stands need to be provided and this should be in line with the latest parking standards for each use.

Cycle parking provision should also include a proportion of parking facilities which can accommodate ‘non-standard’ cycles – such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer bikes

Key questions:

Is the storage near the main entrance	✓
Are the stands of sufficient size and capable of double locking?	✓
Is there good natural surveillance?	✓
Are there good connections to public Highway	✓
Is there CCTV coverage to deter theft?	



3.4 Transport Hubs

A transport hub is a structured site/place where passengers exchange between various modes of transport. i.e. places such as Watford Junction and stations along the Abbey Line and the Metropolitan Line.

For Transport Hubs, the following principles should be applied:

- A mix of a secure locked compound or a covered area where these can be provided
- Very visible, easy to find stands/racks and near the main entrance
- Should ideally have facilities to suit different preferences
- Clear connection to road or cycle paths

Transport hubs can involve both long term and short term parking requirements. However, they are often used as part of a commute to work, when combined with a bus or a train journey. They may also be considered for park and ride facilities

Although transport hubs are generally long visits with regard to cycle parking, the sheer volume of passengers and patrons of transport networks means that secure individual or securely accessed communal stores are unviable. Small scale cycle lockers

may be individually provided, however it is clear that the amount of cycle parking required is significant with demand continuing to grow.



Covered double racking cycle facilities near the station entrance or inside the station are the preferred parking facility for public transport interchanges but they should not affect passenger movement or the appearance of the station.

Concurrently, single standard stands may not be efficient utilisation of space. Double racking allows for more spaces to be provided and this will help improve cycle parking capacity at train stations.

Cycle parking provision should also include a proportion of parking facilities which can accommodate 'non-standard' cycles –

such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer bikes.

Furthermore, the stands and racks need to be covered from the elements, either internally as part of the station or as part of dedicated facilities outside but near the station entrance. This is essential.

These areas need to be well lit and located in places with good natural surveillance. CCTV and other security measures are essential here, and similarly to other uses, the bike racks/ stands need to be able to take doubling locking with D locks.

Bicycle storage at transport hubs should be provided for free and with low barriers to entry e.g. not having to request access to a bike store or purchase a key.

Key questions:

Are the cycle facilities covered/ weather proofed?	✓
Is the area overlooked or near access points to the station?	✓
Is there good natural surveillance?	✓
Are there clear connections to public highway?	✓



4.0 Fundamentals

General Considerations

All new cycle parking should be designed and located with respect to the historic environment and should take account of existing ground surfaces, colours and materials. In addition, consideration should be given to ensuring that new cycle stands which are likely to obstruct routes used by the public can be distinguished from the surrounding floor or boundary surfaces through the use of contrasting colours and textures.

4.1 Basic Dimensions for cycle storage

There are a number of fundamentals regarding dimensions of a bicycle and the movement of cycles that need to be taken into account when designing cycle parking into a new development scheme.

The dimensions of a conventional bike when designing communal, individual cycle storage or street cycle storage should be appraised with due regard to the following:

1. The cycle store itself
2. Access to the store
3. Connecting to the wider network

For parking and access, it is important to note that the width of an average adult bike is **650mm** with a length of **1800mm**. However this width increases to **1100mm** (as a minimum) for a cyclist pushing a bike as illustrated opposite.

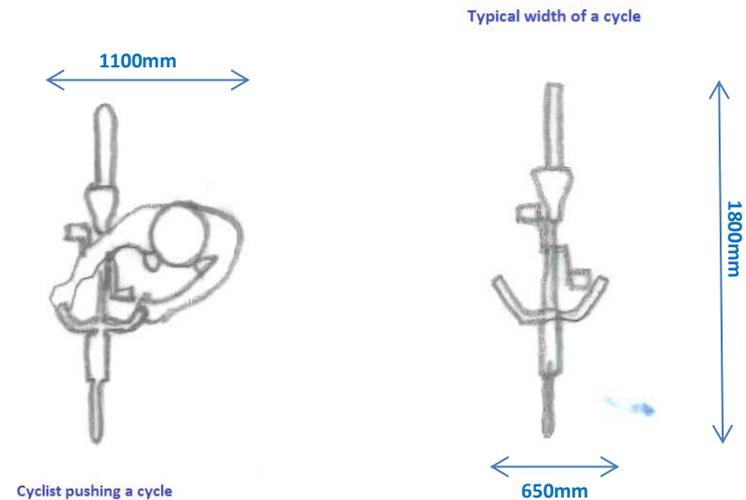


Figure 1: Key Cycle Dimensions

Where individual large item storage is provided, this should enable adequate space for cycles and large items. This should be a minimum of **1400mm x 2000mm**, with a minimum **1100mm**

access door. Aisle access needs to be similar to conventional corridor width (1100mm) and should allow for turning and manoeuvring. This follows the principle illustrated in Figure 1.

Larger storage will be encouraged to accommodate larger units where required for family-sized flats.

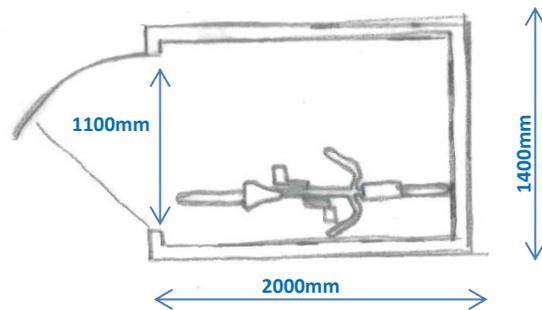


Figure 2: Dimensions for individual large item storage.

Where communal storage is provided, the size of the communal area will relate to the number of units or the amount of floorspace for non-residential uses. The number of spaces should correspond with the latest cycle parking standards

Aisle widths should be **1100mm** for access to these areas. This also needs to be considered for double tier racking facilities or

vertical facilities. It should be noted that a standard bike footprint should be taken as **2000mm x 1000mm**. This allows for some space between the stands for manoeuvring (as illustrated opposite). Storage facilities should also provide some spaces that will accommodate non-standard cycles. (as stated in Section 3.4).

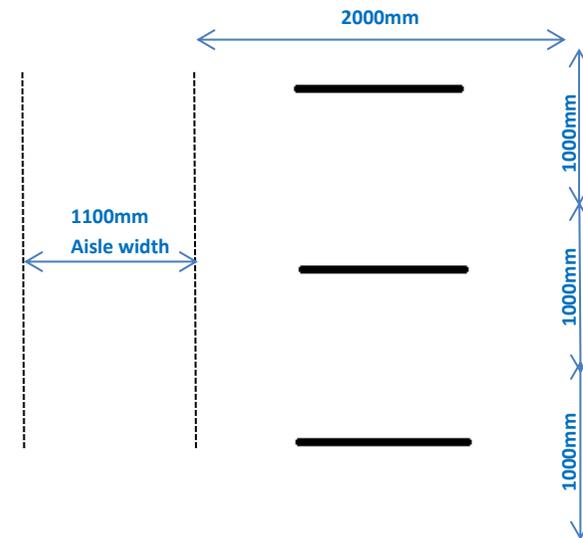


Figure 3: Dimensions for communal stands provision

Although it is preferable to avoid consecutive door access to an internal cycle area, this may happen on occasion. Access and



consecutive door corridors need to be designed with turning in mind. A good design will allow for turning internally by ensuring that consecutive doors have sufficient space between them for a person pushing a bike to manoeuvre.

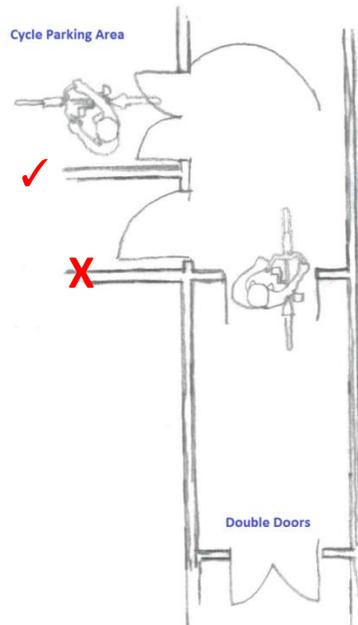


Figure 4 – internal Access Arrangements

In addition, it is important to ensure that cycle storage or stands should not be placed on a sloping gradient and natural surveillance is key. Cycle stand dimensions as described should be capable of taking double locking D Locks.



A typical stand should measure 750mm x 750mm with spacing of 1000mm between the standards



Cycling is growing and the demand for secure cycle storage is increasing – bikes are getting increasingly expensive and insurance companies can require basic locking requirements. Secure cycle storage needs to be provided in all new developments



5.0 Benefits of providing secure cycle parking in new development

- Sufficient, convenient, secure and attractive cycle parking at the start and end of a journey is necessary for people to choose to cycle that journey. The potential benefits of increased cycling cannot be realised without it.
- Desirability of cycle parking in new developments in urban areas is increasing
- Reduced air quality impacts/ pollution impact due to less car trips generated
- Lower cost and land take of cycle parking provision compared to car parking.
- Road safety and traffic congestion reduction which can be accounted for in any transport assessment
- General health benefits



6.0 Submitting an Application

Applications for new developments will need to accord with the relevant Local Plan policies including T3 and UD1 of the Local Plan Core Strategy and the latest cycle parking standards (currently in Appendix 2 of the Watford District Plan 2000 but under review). Applicants will need to demonstrate:

- How cycle parking has been incorporated into the design. This can be included in a Design and Access Statement.
- Details by way of drawings regarding the location and number of cycle spaces to be provided as part of a development
- Details of security/ access arrangements for the storage area
- How cycle parking provision has been including in any transport assessment required by Policy T4 of the Core Strategy.

ⁱ Sidebottom, A. (2012). *Bicycle (bike) theft*. JDiBrief Series. London: UCL Jill Dando Institute of Security and Crime Science. ISSN: 2050-4853.



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Appendix B – Summary of issues raised in the consultation and how they have been addressed

The total number of submissions: 7

Name	Organisation	Nature of Rep	Summary	How addressed
Mike Claire	Hertfordshire Constabulary	Commenting	<ol style="list-style-type: none"> 1. For storage in garden sheds, the shed shackle to be promoted. 2. For secure storage for blocks of flats the entrance door to be BS PAS 24: 2016 or equivalent. 3. For public spaces: on page 12 at "key Questions" additionally wording to include "Is there CCTV coverage to deter theft" 	<ul style="list-style-type: none"> • Agree to include wording to promote the use of shed shackle in gardens as recommended. Inserted on Page 9. Section 3.1 "For dwellings houses, private garden sheds or garages are sufficient <u>with the use of a shed shackle where possible</u> • Wording for secure storage for blocks of flats door standard has been included • the suggested question has been included in the 'Key Questions table on Page 12'"Is there CCTV coverage to deter theft"
Mr Ian Curran			<ol style="list-style-type: none"> 1. Fully support the need to provide good quality, secure storage for bicycles. For transport hubs an important need is to ensure the quantity of provision is also adequate and that capacity is monitored and growth planned and managed to keep up with demand. To look at the grossly overcrowded bicycle storage at Watford Junction to see that it is inadequate and constraining the shift to cycling from other, probably more polluting and less healthy, means of transport. Transport authorities should be required to monitor usage and expand provision as necessary 	<ul style="list-style-type: none"> • Comment acknowledged and have responded that further work on the amount of cycling provision required is being carried separately from the SPD.

Mr Mike Leslie			<ol style="list-style-type: none"> 1. Would like to see address to more than bicycles parking, Motor scooters as well as Motor bikes should have same resources as bicycles, somewhere for all two wheeled vehicles to be kept safe. It would be more popular than to regulate it to just one 	<ul style="list-style-type: none"> • Responded that this is a good point raised and that further work is being carried out to look at Power 2 wheelers as part of the Parking strategy work.
Alice Eggeling	Historic England		<ol style="list-style-type: none"> 1. Welcomes the encouragement and support of cycling: any transport mode that reduces the harmful polluting effects of motor vehicles and supports places for people rather than cars is supported in terms of heritage value. Would however welcome recognition within the document that cycle parking should be designed and located with respect to the historic environment, particularly the effect of cycle parking solutions on the character and appearance of conservation areas, other heritage assets and in particular, their settings. Covered cycle racks in particular, which can be substantial structures, should and be well positioned to preserve or enhance the significance of any nearby heritage assets and contribute to positive place making. This should extend to the ground surfaces, colour and materials. 2. Notes that the SPD encourages cycle parking to be located as close to retail entrances as possible and we request that this is caveated as follows; Parking should be located as close as possible to the main entrance where appropriate to the historic environment 	<ul style="list-style-type: none"> • Text included in the Introduction Section, on Section 2 and on P.18 Section 4.

Odette Carter	Hertfordshire County Council		<ol style="list-style-type: none"> 1. Welcomes the publication of the SPD on Cycle Parking. It is positive that the council recognises the importance of cycle parking at the origin and destination, for different types of user. However we suggest a number of improvements to make the guidance clearer and to ensure that adequate, attractive, and secure cycle parking is provided in new developments. We recommend that you look at Cambridge City Council's Cycle Parking Guide for Residential Development as a good example and for ideas on how this SPD can be improved. Specific comments are provided in the full response attached. To make it clearer, I suggest breaking down the section by type of residential development with clear guidance of the expected provision for each. For instance: <ul style="list-style-type: none"> - Flats/apartment buildings - Individual dwelling houses with garage - Individual dwelling houses without garage - Houses in Multiple Occupancy and conversions of existing properties may need special consideration. 2. Page 4. Para 7. Amendments to text: 'Cycle parking should be <u>is</u> an essential part of a development' 3. 1st bullet point. Although 'within the footprint of the building' may apply to blocks of flats, what about houses with detached garages, sheds, or conversions? Need to set out the expectation clearly. 3rd bullet point. Access routes between the highway and the cycle storage should be lit 4. Para 4. Support the principle of cycle storage areas needing to be easy to access to / from the highway and to avoid stairs (even with wheeling channels, as these would be a barrier to usage for some). However the text specifies 'level access to this area from the entrance'. Please clarify if this means entrance to the building, or entrance to the basement? Basement parking areas would need to reach ground level with a ramp. If 	<ul style="list-style-type: none"> • Additional headings included for clearer guidance to developments in residential settings on Section 3.1 p.8 &9. It is also noted that the comment re: HMO is covered, case by case within the SPD. • Suggested wording included on Page 4. Para 7. 'Cycle parking is an essential part of a development' • Wording changed on Page 7. Section 3.1 to set out the expectations more clearly 1st Bullet point changed to <ul style="list-style-type: none"> • Parking provision should be within the curtilage of the dwelling 3rd Bullet point changed to Access routes between the highway and the cycle storage should be well lit • Insert some wording to the paragraph on Page 7. This area should be located on the ground... <u>Ideally</u> there should be a level <u>stair-free level or ramped</u> access to this area from the entrance with no stairs and with suitably wide corridors and access points to allow easy
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			<p>wheeling ramps on stairs are needed, they should be as shallow as possible.</p> <ol style="list-style-type: none"> 5. Query use of the photo of these wheeling ramps – I would consider this a poor solution due to the gradients involved. Any photos included should be exemplary to illustrate what can be done. (See Fig 29 in Cambridge City Council’s guidance). 6. Key questions. Rewrite final question: ‘Is there secure, resident-only access to the cycle store?’ 7. Electric-assisted cycles are becoming increasingly popular and have the potential to 8. 3rd bullet. Not all cycle stores will be under 'natural surveillance' – e.g. if integrated in the building. Or does this only apply to non-integrated communal stores? 9. Add another bullet point: 'Storage areas and access route to them should be well lit' (This applies to all communal storage facilities, as well as storage areas in residential blocks). 10. Para 3. There is some mismatch between this paragraph and the principles bullet points. Be clear on expectations of larger employment sites vs. smaller offices/units 11. Key questions. Some typos and grammatical errors. 12. Electric-assisted cycles are becoming increasingly popular and have the potential to open up cycling to a much wider population for utility journeys in particular. Large employers should be encouraged to provide electric cycle charging equipment within secure communal cycle storage. 13. Key questions. Delete final question (relating to residential access). 14. Need to recognise that there is a need to provide secure storage for employees (as per 3.2) as well as customers/service users. 15. Questions if this section targets short term/customer cycle parking. Para 2. Agrees that for short visits, standard stands conveniently located near the entrance 	<p>movement of cycles to and from the public highway.</p> <ul style="list-style-type: none"> • Replace the image on Page 8. with additional wording to describe the photo included “...If stairs are walkable, wheeling ramps should be as shallow as possible.” • Heading included to highlight <u>Visitor Parking for residential blocks</u> • Change to Key questions. Section 3.1 p. 9 final question: ‘Is there secure, resident-only access to the cycle store?’ • New para inserted at the end of section 3.1 p.9 Electric-assisted cycles are becoming increasingly popular and have the potential to open up cycling to a much wider population for utility journeys in particular. Consideration should be given to providing electric cycle charging equipment within secure communal cycle storage in residential development (apartment buildings) for residents’ • Word change to bullet point on Section 3.2 page 9 “constantly under natural and <u>or</u> electronic surveillance.” • Section 3.2 p.10 additional bullet point added: 'Storage
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			<p>and easily visible are often the best and most attractive option for users. However, especially for larger premises/destinations, some covered racks in addition would be preferable where these can be provided.</p> <p>16. Would benefit from definition of Transport Hub so it is clear what locations it pertains to.</p> <p>17. Some principles are mentioned in the following paragraphs but not included in the list of principles. eg. Suitable for D locks, covered/sheltered from the elements. 1st bullet point. Specifies a locked compound or covered area. Secure compounds are desirable as an option where these can be provided – most appropriate for larger rail stations and bus stations. However very visible, easy to find stands/racks very near the entrance should also be provided, including some covered. Should ideally have facilities to suit different preferences.</p> <p>18. Mismatch with paragraphs and photo on p11 which refer to stands and racks near station entrance. Photo captioned 'Secure communal access...'. Does this belong in the transport hubs section or elsewhere?</p> <p>19. Para 3. Cycle parking provision should also include a proportion which can accommodate 'non-standard' cycles - such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer bikes. See fig 2.2.4.1 in Highways England's Interim Advice Note 195/16 - Cycle Traffic and the Strategic Road Network.</p> <p>20. Para 4. The specification for large item storage is unlikely to be adequate for larger, family-sized flats. The dimensions specified (1.4m x 2m) would probably give you only enough space for 2 side-by-side whilst still being able to get them out, and less if buggies etc. are also stored there. Furthermore, with this type of facility there is no opportunity for residents to make use of cycle storage space not being used by other residents. Additional space for such developments would be better. The Local Plan part 2 Appendix H only requires</p>	<p>areas and access route to them should be well lit'</p> <ul style="list-style-type: none"> • The main body of text in Section 3.2 p.10 - have used bullet points to create headings to highlight & differentiate between the guidance in paragraph 3. • Corrections to typos in 'Key Questions' in Section 2 on p.10/11 Question 4 Is the <u>there</u> sufficient natural surveillance? Question 5 Is there sufficient and access arrangements to <u>the</u> cycle area? Question 6 Are there good connections to <u>the</u> public highway? • New para at the end of section(s) to include “Electric-assisted cycles are becoming increasingly popular and have the potential to open up cycling to a much wider population for utility journeys in particular. Large employers should be encouraged to provide electric cycle charging equipment within secure communal cycle storage.” • Final question (relating to residential access). In Section 3.3 p.12 deleted. • Additional sentence added in Section 3.3 page 11. To include Longer term secure
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			<p>one space per unit - future policy should aim higher.</p> <p>21. Para 6. Support the stated dimensions of a standard bicycle footprint (2000mm x 1000m) - which would give enough to access and unlock a bike when stand is full and including paniers/baskets, child seats, and recognising bikes on a single stand will be staggered. However, storage facilities should also provide some spaces that would accommodate non-standard cycles (as stated above).</p> <p>22. Photo captioned 'A typical stand...' There doesn't seem to be 1000mm between the stands in this photo, as the guidance specifies. The photo also shows stands with poor colour differential relative to the paving - which is problematic for people with impaired vision. The guidance should include some advice on this, particularly for stands that will be in public realm areas.</p> <p>23. Agree with the potential benefits listed (some of which relate to increasing cycling trips not cycle parking directly), but the fundamental point is: Sufficient, convenient, secure and attractive cycle parking at the start and end of a journey is necessary for people to choose to cycle that journey. The potential benefits of increased cycling cannot be realised without it.</p>	<p>parking need for employees, in line with the requirements in Section 3.2 as well as for customers/service users...etc.</p> <ul style="list-style-type: none"> • A definition for transport hub. On Section 3.4 p.12 Text included... "...A transport hub is a structured site/place where passengers exchange between various modes of transport..." • Update to the list of principles as recommended. In section 3.4 p.12 <ul style="list-style-type: none"> ○ A mix of a secure locked compound or covered area where these can be provided ○ Must be overlooked Very visible, easy to find stands/racks and near the main entrance ○ Should ideally have facilities to suit different preferences ○ Clear connection to road or cycle paths • The photo has been taken out of the section Have included the recommendation at the end of section(s) Para 3 p.12 that Cycle parking provision should also
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				<p>include a proportion which can accommodate 'non-standard' cycles – such as cargo bikes, tricycles, adapted cycles, tandems and bikes with child trailers or trailer</p> <ul style="list-style-type: none">• Agree with comment made and have added wording in Section 4.0 p.14" ...Larger storage will be encouraged to accommodate larger units where required for family-sized flats."• Insert a better example picture on page 16• Replace the 1st bullet point with as recommended on P18. Section 5. Sufficient, convenient, secure and attractive cycle parking at the start and end of a journey is necessary for people to choose to cycle that journey. The potential benefits of increased cycling cannot be realised without it.
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Mr Richard Carr	TFL		<p>1. Based on experience in supporting increased cycling in London, TfL recommends that the SPD reflects good practice for cycle parking as set out in the relevant chapter of the London Cycle Design Network Guidance available on TfL's website at http://content.tfl.gov.uk/lcds-chapter8-cycleparking.pdf</p> <p>Although not a TfL document, good practice guidance prepared for Westrans - a group of West London boroughs may also be of interest. It is available http://www.westtrans.org/WLA/wt2.nsf/Files/WTA-178/\$file/West+London+Cycle+Parking+Guidance+2016.pdf</p>	<p>Comment noted and SPD has been updated accordingly</p>
Mr Richard Haywood			<p>1. Would like to see added to the transport hub section is that: "Bicycle storage should be provided for free and with low barriers to entry e.g. not having to request access to a bike store or purchase a key"</p> <p>2. Finally there is no indication as a ratio of bike spaces at transport hub or Employment and Education for a given number of daily users. Without such a figure places could put up an inappropriately small number of places for bike storage which will quickly be used up. This is shown at Watford Met where insufficient bike storage is provided.</p>	<ul style="list-style-type: none"> • Comment has been added to the section • Acknowledge comment and have responded to say that we are currently reviewing parking standards which will include the quantity of spaces to be provided. This work will inform the Local Plan.

PART A

Report to: Cabinet
Date of meeting: 3rd July 2017
Report of: Planning Policy Section Head
Title: Brownfield Land Register

1.0 Summary

1.1 This report is to inform members about the new **Town and Country Planning (Brownfield Land Register) Regulations 2017 and Town and Country Planning (Permission in Principle) Order 2017**. The Regulations require local authorities to prepare and maintain registers of brownfield land that is suitable for residential development. The Order enables local authorities to grant planning permission in principle on suitable sites by entering them on Part 2 of the register. There is currently no statutory requirement for sites to be entered on Part 2.

1.2 Local Authorities are expected to have compiled their registers by 31 December 2017. This report discusses the implications of the new legislation and asks for delegated authority to enter sites onto the register in order to comply with the deadline.

2.0 Recommendations

2.1 That members note the new legislation.

2.2 That delegated authority be given to the Section Head for Planning Policy to maintain, update and publish the Brownfield Land Register

2.3 That delegated authority be given to the Deputy Managing Director Place Shaping and Corporate Performance in consultation with the Portfolio Holder for Planning to undertake an annual review of those sites listed on the Brownfield Land Register.

2.4 It should also be noted that Regulation 19 specifically excludes any decision to grant Permission in Principle being an Executive Decision; a report will be taken to Council setting out the process for deciding Part 2 registrations.

Contact Officer:

For further information on this report please contact:

Ellen Higginson, Planning Officer

Phone: 01923 278616

Email: ellen.higginson@watford.gov.uk

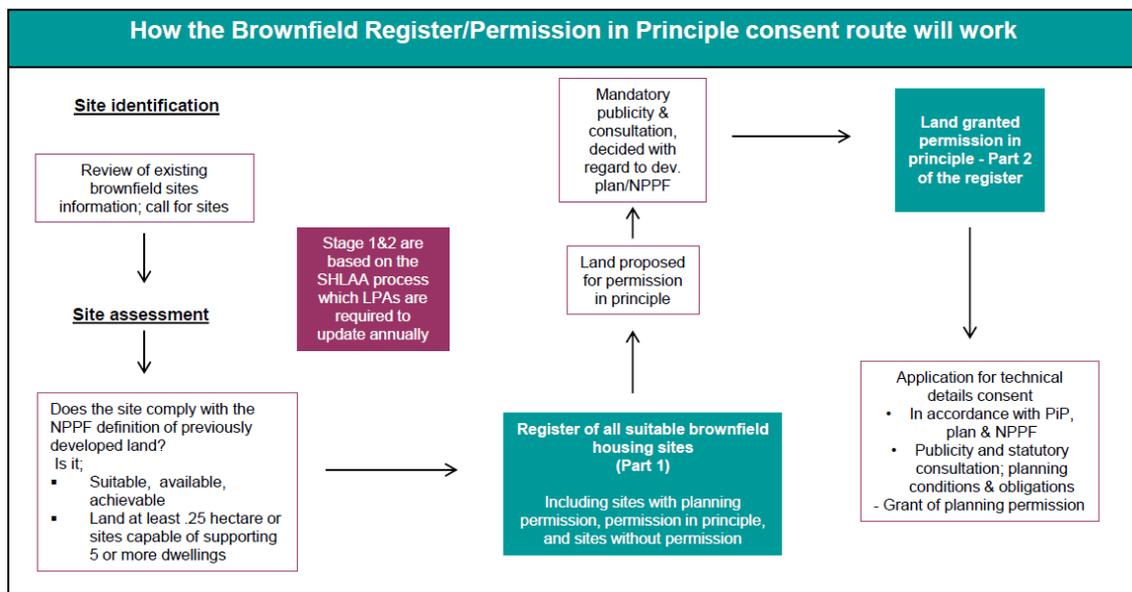
Report approved by: Nick Fenwick, Deputy Managing Director

3.0 Detailed proposal

3.1 Background

The Brownfield Register is in two parts, Part 1 will be a comprehensive list of all brownfield sites in the local authority area of 0.25ha that are suitable for housing-led development, irrespective of their planning status. Registers will also be a vehicle for granting permission in principle (PiP) for suitable sites by placing sites on Part 2 of the register. Putting a site on Part 1 of the register does not mean it will be granted PiP.

3.2 Account must be taken of the National Planning Policy Framework and the local development plan when identifying sites to include in the register ensuring that environmentally valuable sites and heritage assets are protected.



3.3 Brownfield Registers

Brownfield Registers will provide up-to-date, publicly available information on brownfield land within Watford that is suitable for housing. This will improve the quality and consistency of data to provide certainty for developers and communities, encouraging investment in suitable locations. Brownfield Registers are required to include all brownfield sites of 0.25ha or more that are suitable for housing development irrespective of their planning status.

- 3.4 All local planning authorities will be required to include a consistent set of information on their registers; technical guidance on the format that this should take is expected from CLG in Summer 2017.
- 3.5 The regulations set out the process for identifying suitable sites, including the requirements for keeping a register and the criteria for assessing sites. Sites must be suitable, available and achievable. Land that no longer meets the criteria must be removed from Part 1. Information on sites suitable for housing led development is already available as part of the Local Plan evidence base. This will be updated through the Housing and Economic Land Availability Assessment (HELAA) and call for sites over the summer. It is proposed to use this information to enter all suitable sites onto Part 1 of the register.

3.6 **Permission in Principle**

The permission in principle consent process provides a new route to planning permission through a two stage process:

- Permission in principle (PiP) will settle the fundamental principles of development (use, location, amount of development) for the brownfield site giving developers more certainty about what is appropriate. Development cannot proceed until Technical Details Consent has been obtained.
- Technical Details Consent (TDC) will assess the detailed design, ensure appropriate mitigation of impacts and secure contributions.

Both the PiP and the TDC must be determined in accordance with the local development plan, the NPPF and other material considerations.



- 3.7 The regulations set out the requirements for publicity and consultation where an authority proposes to enter sites on Part 2 of the register and so grant Permission in Principle.
- 3.8 This does not replace existing routes for obtaining planning permission.
- 3.9 **Benefits**
The Brownfield Land Register is a statutory obligation. Watford Borough Council will need to have at least a Part 1 register in place by 31 December 2017. The identification of sites on the Part 1 list will help support housing delivery.
- 3.10 The optional (currently) Part 2 PiP section of the register would offer greater certainty to the landowner or developer while minimising cost. The Government consider that this will speed up the process of gaining planning permission. Sites granted PiP will be guaranteed development sites to meet housing delivery targets and establish a 5 year land supply.

3.11 It is proposed that the Planning Policy team in Place Shaping and Performance keep, update and maintain the Brownfield Land Register. It is therefore proposed that it be delegated to the Section Head for Planning Policy and that the Deputy Managing Director in consultation with the Portfolio Holder for Planning review it annually.

4.0 **Implications**

4.1 **Financial**

4.1.1 The Shared Director of Finance comments that the Council received £14,645 in March 2017 to cover the additional costs.

4.2 **Legal Issues (Monitoring Officer)**

4.2.1 The Head of Democracy and Governance comments that the legal implications are contained within the body of the report. Any decision to put an entry onto part 2 of the Register Permission in Principle is a council function and a report will be taken to Council to explain the process and seek delegated authority.

4.3 **Equalities/Human Rights**

4.3.1 Equalities Impact Assessment will be undertaken as part of the usual planning process.

4.4 **Potential Risks**

Potential Risk	Likelihood	Impact	Overall score
Not having the register in place could lead to penalties.	3	1	3
Changes in legislation after the election.	3	2	6
Those risks scoring 9 or above are considered significant and will need specific attention in project management. They will also be added to the service's Risk Register.			

4.5 **Staffing**

4.5.1 Services from Planning Policy and Development Management will be required to support the smooth introduction of the brownfield land register. Grant funding has been made available to support this function.

4.6 **Accommodation**

4.6.1 No impact.

4.7 **Community Safety/Crime and Disorder**

4.7.1 No impact beyond that dealt with the normal planning process.

4.8 **Sustainability**

4.8.1 No impact beyond that dealt with the normal planning process.

Appendices

None.

Background Papers

- The Town and Country Planning (Brownfield Land Register) Regulations 2017
<http://www.legislation.gov.uk/uksi/2017/403/contents/made>
- The Town and Country Planning (Permission in Principle) Order 2017
<http://www.legislation.gov.uk/uksi/2017/402/schedule/made>
- Housing and Planning Act 2016
<http://www.legislation.gov.uk/ukpga/2016/22/contents/enacted/data.htm>

File Reference

None.

Report to: Budget Panel / Cabinet
Date of meeting: 27 June 2017 / 3 July 2017
Report of: Director of Finance
Title: Summary of the Financial Outturn 2016/17

1.0 SUMMARY

- 1.1 This report informs Cabinet of the revenue and capital outturns for financial year 2016/17.
- 1.2 The revised net revenue budget for 2016/17 (set at Council on 24 January 2017) was **£17.307 million**. The council outturn position at 31 March 2017 was **£17.304 million** which includes the service outturn position, transfers to reserves of £411,000 and £886,960 for budgets that need to be carried forward to 2017/18 to allow completion of previously agreed projects. **This leaves a favourable variance of £3,000.**
- 1.3 Also in January 2017, the Council agreed a revised capital budget of **£48.725 million**. £15.917 million has been re-phased to later years in the MTFs resulting in a revised in-year capital programme of **£32.808 million**. At 31 March 2017 the Council had spent **£33.027 million** giving an unfavourable variance of **£0.219 million**. This variance has been match-funded by additional grant and use of earmarked reserves in year.

2.0 RECOMMENDATIONS

- 2.1 To consider the revenue outturn as summarised at Paragraph 4.1, and supplementary notes at Appendices 1 to 5 and to note the year end position, which includes carry forwards.
- 2.2 To approve the 2016/17 budget carry forwards into 2017/18 as recommended by Leadership Team totalling **£886,960** as detailed at Appendix 3.
- 2.3 To consider the capital outturn as summarised at Paragraph 5.1 and shown in detail in Appendix 5. To confirm the re-phasing of **£15.917 million** into 2017/18 and later years.

Contact Officer:

For further information on this report please contact Bob Watson, Head of Finance, telephone extension 7188, email bob.watson@threeivers.gov.uk

3.0 INTRODUCTION

- 3.1 A key feature of reporting the outturn for the financial year is to compare it against the revised budget which provides an indication of accuracy and robustness of financial control and the achievement of the Council's priority to operate the Council efficiently and effectively.
- 3.2 This report provides an analysis of the revenue and capital outturns for 2016/17. A more detailed financial report can be found in the draft Statement of Accounts that will be reported to the Audit Committee on 29 June 2017.

4.0 REVENUE OUTTURN 2016/17

- 4.1 The table below shows the net expenditure by service area which compares the revised budget (as approved by Council on 24 January 2017) to the outturn. The net effect, after carry forwards is an under spend on the cost of services of **£3,000**.

Revenue Account 2016/17					
Service Area	Original Budget £'000	Revised Budget £'000	Outturn £'000	Variance Outturn to Revised Budget £'000	Variance %
Corporate Strategy & Client Services	7,246	7,417	6,561	(856)	(11.5)
Community & Customer Services	4,324	5,066	5,095	29	0.6
Democracy & Governance	3,382	3,405	3,410	5	0.1
Deputy MD	(4,995)	(4,761)	(5,160)	(399)	8.4
Managing Director	260	660	592	(68)	(10.3)
Human Resources	576	576	577	1	0.2
Strategic Finance	5,619	5,320	5,307	(13)	(0.3)
Adjustment Under Statute	(376)	(376)	(376)	0	0
Transfer to reserves	0	0	411	411	n/a
Carry forwards	0	0	887	887	n/a
Outturn position	16,036	17,307	17,304	(3)	0

Note: the above table includes only direct costs and incomes. Technical accounting adjustments for internal recharges and capital charges have been excluded as these have no effect on the Council's net general fund position.

Leadership Team on 6 June 2017 agreed the carry forwards.

- 4.2 **Appendix 1** details the variances when comparing the revised budget to the service outturn. Some of the significant variances are £466k additional management fee recovered from the leisure operator, £131k lower spend on use of temporary bed and breakfast accommodation for homeless families, £141k underspend on consultant fees

and land registry costs and £105k additional recycling credits from kerbside recycling.

- 4.3 **Appendix 2** details the requests to carry forward budgets to 2017/18 amounting to **£886,960**. These requests were reviewed by Leadership Team on 6 June 2017. Leadership Team considered all requests and support those requests put forward at this appendix.

5.0 CAPITAL OUTTURN 2016/17

- 5.1 **Appendix 3** shows the summary of the Capital position and **Appendix 4** gives a detailed analysis of the council's capital programme; the re-phased budget of £15.917 million and the outturn of £33.027 million giving a net increase in capital spend of £0.219 million.

6.0 COUNCIL RESERVES

- 6.1 The Council has set aside specific amounts as reserves for future policy purposes and to cover contingencies. **Appendix 5** shows the level of reserves held by the council, which stand at **£31.041 million** at the end of the year. This includes a balance of the general fund which has been set at a prudent level of **£1.350 million**.

7.0 CONCLUSION

- 7.1 In 2016/17 the Council had an underspend after carry forwards which amounted to a minimal variance of **£3,000**.
- 7.2 The 2016/17 capital programme outturn contains a net variance of £0.219 million against a re-profiled budget of £32.808 million. This is funded by use of earmarked reserves or increased grant contributions.
- 7.3 The Council continues to face some medium term revenue pressures whilst maintaining an ambitious programme of capital investment which includes ensuring its infrastructure/assets are well maintained as well as seeking to move forward through the development of key projects where the aim is to secure the future prosperity of the Watford area and the sustainability of the Council.

8.0 FINANCIAL IMPLICATIONS

- 8.1 These have been included within the report.

9.0 LEGAL IMPLICATIONS

- 9.1 There are no legal implications in the report.

10.0 POTENTIAL RISKS

10.1	Potential Risk	Likelihood	Impact	Overall Score
	A material error within the Final Accounts needs adjustment through the Council's reserve balances.	1	2	2
	Carry forward requests are not approved, resulting in in-year pressures in 2017/18	1	3	3

11.0 EQUALITIES

- 11.1 Watford Borough Council is committed to equality and diversity as an employer, service provider and as a strategic partner. In order to fulfil this commitment and its duties under the Equality Act 2010 it is important to demonstrate how policies, practices and decisions impact on people with different protected characteristics. It is also important to demonstrate that the Council is not discriminating unlawfully when carrying out any of its functions.
- 11.2 The reporting of the 2016/17 outturn does not have any direct equality implications, in effect it is reporting upon the financial consequences of policies already established by the Council and is not seeking to change those policies in any way.

Appendices:

- Appendix 1 Revenue variances 2016/17
- Appendix 2 Carry Forward requests into 2017/18
- Appendix 3 Capital Summary 2016/17
- Appendix 4 Capital detailed report 2016/17
- Appendix 5 Reserves 2016/17

REVENUE SERVICES – FINANCIAL POSITION AT 31 MARCH 2017

Service Area	Revised Budget & Outturn at 31 March 2017		
	Revised Budget	Outturn	Variance
	£	£	£
Corp Strategy & Client Service			
Management & Support	112,890	118,208	5,318
Contract Monitoring	346,530	348,137	1,607
Parks And Open Spaces	1,266,740	1,156,575	(110,165)
Leisure	534,310	(21,873)	(556,183)
Grants	750,870	763,177	12,307
Street Cleansing	1,794,480	1,808,701	14,221
Waste And Recycling	1,987,500	1,837,772	(149,728)
Partnerships & Performance	623,900	550,151	(73,749)
Totals - Corp Strategy & Client Service	7,417,220	6,560,848	(856,372)
Community & Customer Service			
Customer Services	842,120	857,053	14,933
Housing	1,780,800	1,820,815	40,015
Environmental Hlth & Licensing	1,318,783	1,277,341	(41,442)
Culture & Play	1,124,510	1,140,169	15,659
Totals - Community & Customer Service	5,066,213	5,095,378	29,165
Democracy & Governance			
Legal And Democratic	1,867,060	1,800,708	(66,352)
Buildings And Projects	1,511,070	1,579,377	68,307
Procurement	26,990	30,380	3,390
Totals - Democracy & Governance	3,405,120	3,410,465	5,345

Service Area	Revised Budget & Outturn at 31 March 2017		
	Revised Budget	Outturn	Variance
	£	£	£
Deputy MD			
Property Management	818,390	575,901	(242,489)
Investment Assets Outsourced	(6,581,755)	(6,611,945)	(30,190)
Operational Assets - Owner Occupied	(218,560)	(190,678)	27,882
Community Assets	(18,300)	(18,318)	(18)
Development Section	305,550	232,290	(73,260)
Transport And Infrastructure	203,990	126,997	(76,993)
Policy Team	467,710	452,279	(15,431)
Economic Development	262,416	273,445	11,029
Totals - Deputy MD	(4,760,559)	(5,160,029)	(399,470)
Managing Director			
Corporate Management	659,800	591,970	(67,830)
Totals - Managing Director	659,800	591,970	(67,830)
Human Resources			
Human Resources	575,650	577,083	1,433
Totals - Human Resources	575,650	577,083	1,433
Strategic Finance			
Finance & Resources	225,390	217,457	(7,933)
Finance Services Client	894,750	884,395	(10,355)
Revenues And Benefits Client	1,114,320	886,768	(227,552)
ICT Service	870,190	1,231,020	360,830
Corporate Costs	2,215,370	2,086,944	(128,426)
Totals - Strategic Finance	5,320,020	5,306,584	(13,436)
Adjustments Under Statute	(376,950)	(376,950)	0
GRAND TOTALS	17,306,514	16,005,349	(1,301,165)

Explanation of Revenue Outturn Variance 2016/17

Service Area	Description	Details of Variances	£
Corporate Strategy & Client Service	Recycling - Kerbside	Reduction in paper recycling fees. This underspend to be carried forward into 2017/18 to pay for integration of services with online vision.	(35,000)
		Increased income from volumes of recycling. This needs to be carried forward into 2017/18 to pay for integration of services with online vision.	(70,000)
	Community Centres	Stock Condition Survey not carried out in 2016/17 to be carried forward to 2017/18	(58,000)
	Colesseum	Stock Condition Survey not carried out in 2016/17 to be carried forward to 2017/18	(36,000)
	Cemeteries	Increased income from sale of grave spaces & burial fees	(166,000)
	Sports Centres	Additional management fee income from leisure operator	(466,000)
	Partnerships and Performance	Underspend on projects relating to Watford 2020. To be carried forward into 2017/18	(16,500)
	Watford Learning Partnership	Underspend on work for One Watford related initiatives. To be carried forward into 2017/18	(12,770)
		Other Variances	3,898
		TOTAL	(856,372)
Community & Customer Services	Customer Services	Additional staff costs	50,000
	Housing	Lower spend on bed & breakfast facilities	(131,000)
		Payment for Professional Legal fees	122,000
	Town Centre Events	Additional costs on various town centre events	27,000
	Environment	Herts Countywide schemes to take place in 2017/18, to be carried forward to 2017/18	(25,800)
		Spend on software licences	46,665
	Trading Operations	Project underspend on public health & nuisance project to be carried forward to 2017/18	(51,700)
	Underspend on PMB funded commercialisation project. To be carried forward into 2017/18	(35,280)	
	Other Variances	27,280	
		TOTAL	29,165
Democracy & Governance	Legal Services Team	Underspend on publications, legal fees and advertising costs. £9,200 to be carried forward to 2017/18 for employment tribunal costs	(18,000)
	Buildings & Projects	Increased spend on property maintenance costs	62,000
	Democratic Services	Reduction on employee costs due to vacancies	(25,800)
		Other Variances	(12,855)
		TOTAL	5,345

Service Area	Description	Details of Variances	£
Deputy MD	CCTV	Overspend on equipment	23,000
	Valuation & Estates Group	Additional agency staff costs	68,000
		Underspend on professional legal fees	(141,000)
		Reduction in bad debt provision	(99,000)
		Reduction due to over estimation of management fee on Watford Business park	(113,000)
		Lower rental income , mainly due to timing of rent reviews & disposals.	118,000
		Underspend on Corporate property review & Ascot Road funded by PMB. To be carried forward into 2017/18	(60,510)
	Development Control	Additional income from planning application fee	(43,000)
	Policy Team	Underspend on the local development plan, this is to be carried forward to 2017/18.	(44,000)
	Parking Income	Additional income from parking enforcement in the year, to transfer to CPZ reserve	(71,000)
		Additional income building regulation & inspection fees	(52,000)
	Other Variances	15,040	
		TOTAL	(399,470)
MD	Service Transformation	Savings on transformation project to be carried forward into 2017/18	(63,700)
		Other Variances	(4,130)
		TOTAL	(67,830)
HR		Other Variances	1,433
		TOTAL	1,433
Strategic Finance	ICT	Overspend has occurred due to additional staff costs for covering the ICT section head whilst on maternity leave and to manage the changes to the service model following the exit of Capita. There is a one off termination payment to outgoing outsourced service provider of £100,000. Increase in the costs of staff transferring from outsourced service provider to the Councils in-house team. All ICT budgets are being reviewed with a proposal to implement a revised staffing structure during 2017/18. In addition there was an efficiency saving target of £118,000 that has not been met.	317,000
	Interest	Interest for the year - LABV	(284,000)
		Additional investment interest	(34,000)
		Reduction in interest paid	(22,000)
		Other Variances	9,564
		TOTAL	(13,436)
		GRAND TOTAL	(1,301,165)

REVENUE CARRY FORWARD REQUESTS TO 2017/18

Service	Description	Amount Requested £	Reason
Corp Strategy & Client Services	Colosseum	36,000	Stock condition surveys
	Leavesden Green Community Centre	23,000	
	Holywell Community Centre	2,000	
	Orbital Community Centre	2,000	
	Meriden Community Centre	14,660	
	Grants	5,000	
	Centrepoint Community Centre	11,400	
	Recycling Kerbside	104,000	To allow for movement in recyclable material which could affect fee paid for comingled cycling & use of funds for integration of services with online vision
	Communications	9,500	Website development cost - Phase 2 in 2017/18
	Partnerships and Performance	16,500	Funds for projects relating to Watford 2020
	Watford Learning Partnership	12,770	Work for One Watford related initiatives
	Watford Health Inequalities	4,110	Support work on health inequalities
	Commissioning Waste	9,000	Website development costs and additional compost bin charges
Community & Customer Services	Public Health & Nuisance	51,700	Public Health Funding, Project over 2 years.
	Environmental Health Team	25,800	Contribution from Herts local authorities to fund coordinator work across County
	Housing	46,000	Extensive refurbishment of York House required budget will be used in 2017/18. Further IT systems upgrade costs in 2017/18
	Information Unit	7,700	Upgrades - online digital development GIS platform
Democracy & Governance	Civic Expenses	800	Civic reception in May 2017
	Legal Services Team	9,200	Litigation costs & employment tribunal claim in 2017
	Buildings, Projects & Facilities	6,000	6 Months temporary surveyor cost
Deputy MD	Policy Team	4,630	Further extensive work being undertaken re the Riverwell project and the balance can be used to be utilised on top of the new years budget to meet our statutory duties
		10,330	Agency staff works 1 day per week providing structural detailed calculations - This has been on-going for a number of years now. There is no budget in 2017/18
		44,160	To be spent on ongoing Local Plan Review
Head of Service Transformation	Service Transformation and PMB Projects *	430,700	Service transformation project work in 2017/18
		886,960	TOTAL AMOUNT REQUESTED
	* PMB Projects	£	
	MP19-6 Corporate Property Review	50,000	
	MP17 Western Gateway (Ascot Rd)	10,510	
	MP26 Commercialisation	50,227	
	MP29a Digital Smart Town	15,464	

CAPITAL INVESTMENT PROGRAMME – SUMMARY

Capital Scheme	Revised Budget 2016/17 £	Actual £	Variance due to rephasing	Variance due to (Underspend) / Overspend	Budget 2017/18 (including rephasing) £	Budget 2018/19 (including rephasing) £	Budget 2019/20 (including rephasing) £
Key Projects (excl Watford Riverwell)	565,313	369,952	(200,692)	5,332	6,825,692	500,000	250,000
Watford Riverwell	13,577,000	11,626,378	(1,950,622)	0	9,905,622	8,398,000	18,069,000
Environmental Services	362,850	408,950	(55,168)	101,268	180,549	440,125	100,000
Community & Leisure Services	9,743,664	8,135,827	(1,732,132)	124,295	4,165,132	2,365,000	15,000
Housing Services	816,370	518,640	(297,730)	0	2,747,730	2,525,000	2,450,000
Parking Services	91,507	64,771	(25,736)	(1,000)	25,736	0	0
Asset Management	2,205,398	531,926	(1,653,287)	(20,185)	6,171,949	5,668,048	496,810
ICT	404,496	96,817	(303,619)	(4,060)	623,619	320,000	320,000
ICT Shared Services	924,000	535,246	(388,754)	0	598,754	210,000	210,000
Section 106 Funded Schemes	195,841	171,658	(20,755)	(3,428)	20,755	20,000	0
Corp Serv / Project Mgt	552,470	552,470	0	0	675,470	677,470	679,470
Property Investment Board	19,286,250	10,013,947	(9,288,866)	16,563	9,288,866	0	0
TOTAL CAPITAL PROGRAMME	48,725,159	33,026,582	(15,917,362)	218,785	41,229,874	21,123,643	22,590,280

CAPITAL INVESTMENT PROGRAMME – DETAIL

Capital Scheme	Revised Budget 2016/17	Actual	Variance	Amount to Rephase to 2017/18 (from 2016/17 only)	Amount to Rephase to 2017/18 (other years)	Amount to Rephase to 2018/19 (from 2016/17 only)	Amount to Rephase to 2018/19 (other years)	Overspend / (Underspend)	Latest Budget 2017/18	Latest Budget 2017/18 including rephasing	Latest Budget 2018/19	Latest Budget 2018/19 including rephasing	Latest Budget 2019/20	Latest Budget 2019/20 including rephasing	Scheme Update
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Key Projects															
New Market	122,573	105,552	(17,021)	17,021	0	0	0	0	0	17,021	0	0	0	0	Rephasing required for planned spend in 2017/18.
CSI Project	182,500	80,023	(102,477)	102,477	0	0	0	0	65,000	167,477	0	0	0	0	Customer Service Centre modernisation completes in 2017/18.
High Street Enhancement	0	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	0	0	
Green Spaces Strategy	89,000	156,656	67,656	(59,656)	0	0	0	8,000	235,000	175,344	250,000	250,000	250,000	250,000	Compensating adjustment from 2017/18 budget.
Website Enhancement	3,400	732	(2,668)	0	0	0	0	(2,668)	0	0	0	0	0	0	Scheme underspend.
Cultural Quarter Phase 1	167,840	26,989	(140,851)	140,851	0	0	0	0	0	140,851	0	0	0	0	Rephasing required to fund expected retention payments.
Loan to HHW	0	0	0	0	0	0	0	0	6,075,000	6,075,000	0	0	0	0	
Watford Riverwell															
Campus-Client Side & Land Assy	359,000	218,435	(140,565)	140,565	0	0	0	0	100,000	240,565	100,000	100,000	100,000	100,000	
Campus-Equity	4,474,000	4,550,000	76,000	(76,000)	0	0	0	0	0	(76,000)	0	0	0	0	
Campus-Hospital Loan	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	
Campus-Ind Zone South	150,000	150,000	0	0	0	0	0	0	1,575,000	1,575,000	0	0	0	0	
Campus-Ind Zone South (Loan)	5,933,000	4,457,943	(1,475,057)	1,475,057	0	0	0	0	567,000	2,042,057	0	0	0	0	
Campus-Willow Lane (Ph 1)	403,000	250,000	(153,000)	153,000	(1,343,000)	0	1,026,000	0	2,525,000	1,335,000	3,524,000	4,550,000	0	317,000	
Campus-Riverside East (Ph 2)	210,000	0	(210,000)	210,000	(601,000)	0	(1,425,000)	0	2,079,000	1,688,000	4,546,000	3,121,000	0	2,026,000	
Campus-Riverside C'tral (Ph 3)	24,000	0	(24,000)	24,000	2,139,000	0	(4,873,000)	0	162,000	2,325,000	5,256,000	383,000	10,956,000	13,690,000	
Campus-Riverside West (Ph 4)	24,000	0	(24,000)	24,000	719,000	0	147,000	0	33,000	776,000	3,000	150,000	991,000	125,000	
Campus-Island Resid'tial-Hotel	0	0	0	0	0	0	0	0	0	0	75,000	75,000	0	0	
Campus-Island Resid'tial-Sch'e	0	0	0	0	0	0	(42,000)	0	0	0	42,000	0	3,000	45,000	
Campus-Cardiff Road North	0	0	0	0	(3,000)	0	(354,000)	0	3,000	0	357,000	3,000	0	357,000	
Campus-Cardiff Rd Car Park	0	0	0	0	(16,000)	0	16,000	0	16,000	0	0	16,000	1,409,000	1,409,000	
Environmental Services															
Replacement Domestic Bins	0	0	0	0	0	0	0	0	0	0	42,185	42,185	0	0	
Electric Vehicle Charging Units	11,884	6,083	(5,801)	5,801	0	0	0	0	25,381	31,182	0	0	0	0	Rephasing required as Watford BC await Herts CC's electric vehicle strategy.
Veolia Contract Fleet Requirement	0	0	0	0	0	0	0	0	0	0	225,000	225,000	0	0	
Transit Vans x 2	33,706	33,706	(0)	0	0	0	0	0	0	0	0	0	0	0	
Pest Control Van	13,560	13,578	18	0	0	0	0	18	0	0	0	0	0	0	Minor overspend.
Wood Chipper / Shredder	15,500	15,300	(200)	0	0	0	0	(200)	0	0	0	0	0	0	Minor underspend.
Cricknet Pitch Roller	11,100	10,700	(400)	0	0	0	0	(400)	0	0	0	0	0	0	Minor underspend.
Caged Vehicle / Bulky Lorry	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	
Pedestrian Aerator	7,650	8,983	1,333	0	0	0	0	1,333	0	0	0	0	0	0	Actual cost slightly higher than originally expected. Funded by vehicle replacement reserve.
Mounted Aerator	24,450	24,450	0	0	0	0	0	0	0	0	0	0	0	0	
Electric Van	25,000	20,446	(4,554)	0	0	0	0	(4,554)	0	0	0	0	0	0	Lower cost than expected.
Food Caddies Rollout	0	105,072	105,072	0	0	0	0	105,072	0	0	0	0	0	0	Food caddies rolled out to encourage food recycling and funded by DCLG reserve.
Recycling Boxes	0	0	0	0	0	0	0	0	0	0	36,940	36,940	0	0	
Additional Green Waste Bins	0	0	0	0	0	0	0	0	0	0	36,000	36,000	0	0	
Decent Homes Assistance	205,000	155,633	(49,367)	49,367	0	0	0	0	100,000	149,367	100,000	100,000	100,000	100,000	To enable works to vulnerable residents homes to prevent health impacts. Original budget only £100k for 2017/18.

Capital Scheme	Revised Budget 2016/17	Actual	Variance	Amount to Rephase to 2017/18 (2016/17 only)	Amount to Rephase to 2017/18 (other years)	Amount to Rephase to 2018/19 (2016/17 only)	Amount to Rephase to 2018/19 (other years)	Overspend / (Underspend)	Latest Budget 2017/18	Latest Budget 2017/18 including rephasing	Latest Budget 2018/19	Latest Budget 2018/19 including rephasing	Latest Budget 2019/20	Latest Budget 2019/20 including rephasing	Scheme Update
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Community & Leisure Services															
Town Hall Subway CCTV	12,300	10,205	(2,095)	0	0	0	0	(2,095)	0	0	0	0	0	0	Project underspend.
Clarendon Road Street Improvements-Relocation of CCTV	0	0	0	0	0	0	0	0	18,000	18,000	0	0	0	0	
Watford Museum HLF Matchfunding	25,000	0	(25,000)	25,000	0	0	0	0	100,000	125,000	350,000	350,000	0	0	Continued spend expected in 2017/18.
Meriden Community Centre Redevelopments	444,000	444,033	33	0	0	0	0	33	0	0	0	0	0	0	Minor overspend.
Play Review	1,400,000	921,164	(478,836)	478,836	0	0	0	0	0	478,836	0	0	0	0	2017/18 is when project is due to complete.
Allotments & Parks Upgrades	416,990	459,538	42,548	0	0	0	0	42,548	0	0	0	0	0	0	Overspend due to further soil needs as well as additional fencing requirements from Farm Terrace transfers.
Farm Terrace Allotments	552,874	577,976	25,102	0	0	0	0	25,102	0	0	0	0	0	0	Overspend due to top soil and drainage requirements.
Town Centre CCTV Camera Replacement	26,616	26,616	0	0	0	0	0	0	0	0	0	0	0	0	
Gaelic Football Relocation	865,886	924,593	58,707	0	0	0	0	58,707	0	0	0	0	0	0	Overspend due to site issues caused by 3 occasions of flash flooding and late unforeseen design changes.
Improvements Community Centres	159,160	100,000	(59,160)	59,160	0	0	0	0	0	59,160	0	0	0	0	Continued spend expected in 2017/18.
Cassiobury Park HLF Project	5,640,838	4,671,703	(969,135)	969,135	0	0	0	0	0	969,135	0	0	0	0	Scheme completes in 2017/18 including anticipated snagging and retention payments.
Cassiobury Dev't (Fullerians)	200,000	0	(200,000)	200,000	0	0	0	0	0	200,000	0	0	0	0	Spend to be incurred in 2017/18.
Cemetery Improvements	0	0	0	0	0	0	0	0	0	0	250,000	250,000	0	0	
Tennis Courts Enhancement	0	0	0	0	0	0	0	0	225,000	225,000	0	0	0	0	
Oxhey Park North Enhanc'mnts	0	0	0	0	0	0	0	0	25,000	25,000	0	0	0	0	
Oxhey Park North	0	0	0	0	0	0	0	0	2,000,000	2,000,000	1,750,000	1,750,000	0	0	
Tree Planting Programme	0	0	0	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	
Little Cassiobury Match Fund	0	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	
Housing Services															
Retained Housing Stock	163,800	21,696	(142,104)	142,104	0	0	0	0	50,000	192,104	50,000	50,000	50,000	50,000	Project is due to complete 2017/18.
Mand Disabled Facilities Grant	652,570	496,943	(155,627)	155,627	0	0	0	0	400,000	555,627	400,000	400,000	400,000	400,000	Expenditure commitments and flexibility requirements for move to Herts Home Improvement Agency service.
Modular Temp Accommodation	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
York House Boiler Replacement	0	0	0	0	0	0	0	0	0	0	75,000	75,000	0	0	
Parking Services															
Garages Project (incl Parking)	72,000	59,837	(12,163)	11,163	0	0	0	(1,000)	0	11,163	0	0	0	0	Delay in project completion. Project Management Board updated that also reflects £1k in lower funding receipts.
Upgrading/Resurfacing Car Parks	19,507	4,934	(14,573)	14,573	0	0	0	0	0	14,573	0	0	0	0	Rephasing required due to on going discussions affecting long term car parking strategy.

Capital Scheme	Revised Budget 2016/17	Actual	Variance	Amount to Rephase to 2017/18 (2016/17 only)	Amount to Rephase to 2017/18 (other years)	Amount to Rephase to 2018/19 (2016/17 only)	Amount to Rephase to 2018/19 (other years)	Overspend / (Underspend)	Latest Budget 2017/18	Latest Budget 2017/18 including rephasing	Latest Budget 2018/19	Latest Budget 2018/19 including rephasing	Latest Budget 2019/20	Latest Budget 2019/20 including rephasing	Scheme Update
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Asset Management								0					0	0	
Watford Business Park Redevelopment	1,547,400	257,938	(1,289,462)	1,289,462	0	0	0	0	3,546,321	4,835,783	4,872,425	4,872,425	0	0	Regeneration project that continues to gain momentum.
Private Sector Stock Condition Survey	150,000	41,200	(108,800)	108,800	0	0	0	0	0	108,800	0	0	0	0	Project is due to complete 2017/18.
Atrium / GIS	16,988	16,847	(141)	0	0	0	0	(141)	0	0	0	0	0	0	Minor underspend.
Pop Up Toilets Refurbishment	5,000	0	(5,000)	0	0	0	0	(5,000)	30,000	30,000	0	0	0	0	No budget rephasing required.
Non PIB - Strategy & Prog Disposal	16,796	3,477	(13,319)	0	0	0	0	(13,319)	0	0	0	0	0	0	Underspend offset by other service overspends.
CIL Review	0	0	0	0	0	0	0	0	30,000	30,000	50,000	50,000	0	0	
Match Funding Capital Projects	19,044	14,262	(4,782)	4,782	0	0	0	0	68,334	73,116	0	0	0	0	Rephasing required due to support the Watford High Street public realm capital project set to commence in Feb 2018.
Veolia Capital Improvements	93,170	91,445	(1,725)	0	0	0	0	(1,725)	94,250	94,250	95,380	95,380	96,810	96,810	Minor underspend.
Building Investment Programme	357,000	106,757	(250,243)	0	0	250,243	0	0	1,000,000	1,000,000	400,000	650,243	400,000	400,000	Prioritisation needs notably with regard to Colosseum refurbishment.
ICT								0							
ICT-Hardware Replacement Programme	160,000	27,008	(132,992)	132,992	0	0	0	0	200,000	332,992	200,000	200,000	200,000	200,000	Carry forward request to facilitate ICT strategy going forward.
ICT - Document Management Process	4,036	0	(4,036)	0	0	0	0	(4,036)	0	0	0	0	0	0	Service indicate budget is no longer required.
ICT-Env Health	13,460	7,936	(5,524)	5,500	0	0	0	(24)	0	5,500	0	0	0	0	Continued spend expected in 2017/18.
ICT-Project Management Provision	227,000	61,874	(165,126)	165,126	0	0	0	0	120,000	285,126	120,000	120,000	120,000	120,000	Carry forward request to facilitate ICT strategy going forward.
ICT Shared Services															
ShS-Business Application Upgrade	243,000	53,686	(189,314)	189,314	0	0	0	0	165,000	354,314	165,000	165,000	165,000	165,000	Carry forward request to facilitate ICT strategy going forward.
ShS-IT Modernisation	603,000	479,371	(123,629)	123,629	0	0	0	0	0	123,629	0	0	0	0	
ShS-Hardware Replace Programme	78,000	2,190	(75,811)	75,811	0	0	0	0	45,000	120,811	45,000	45,000	45,000	45,000	
Section 106 Funded Schemes															
Himalayan Way Play Area	67,100	72,740	5,640	0	0	0	0	5,640	0	0	0	0	0	0	Project costs higher than expected. Funded by S106.
Berry Avenue Play Area	6,025	8,957	2,932	0	0	0	0	2,932	0	0	0	0	0	0	Project costs higher than expected. Funded by S106.
Southwold Road Play Area	0	0	0	0	0	0	0	0	0	0	20,000	20,000	0	0	
Ridgehurst Avenue Play Area	29,266	18,767	(10,499)	10,499	0	0	0	0	0	10,499	0	0	0	0	Continued spend expected in 2017/18.
Colne River Project	11,450	7,284	(4,166)	4,166	0	0	0	0	0	4,166	0	0	0	0	Retention due in 2017/18.
Local Nature Reserves	6,350	260	(6,090)	6,090	0	0	0	0	0	6,090	0	0	0	0	Continued spend expected in 2017/18.
Lower High St Cycle Scheme	15,393	15,393	0	0	0	0	0	0	0	0	0	0	0	0	
Abbey Way Cycle Scheme	23,627	23,627	0	(0)	0	0	0	0	0	(0)	0	0	0	0	
Garston Park Cycle Scheme	15,630	15,630	0	0	0	0	0	0	0	0	0	0	0	0	
Cassiobury Park Cycle Route	21,000	9,000	(12,000)	0	0	0	0	(12,000)	0	0	0	0	0	0	No budget rephasing required.
Corporate Services / Project Management															
Support Services	552,470	552,470	0	0	0	0	0	0	552,470	552,470	552,470	552,470	552,470	552,470	
Major Projects - FBP and QS	0	0	0	0	0	0	0	0	123,000	123,000	125,000	125,000	127,000	127,000	
Property Investment Board															
PIB - Strategy & Prog Disposal	0	16,417	16,417	0	0	0	0	16,417	0	0	0	0	0	0	Overspend offset by other service underspends.
Marriott House	4,286,250	4,286,396	146	0	0	0	0	146	0	0	0	0	0	0	Minor overspend.
Parkhouse Interchange	15,000,000	5,711,134	(9,288,866)	9,288,866	0	0	0	0	0	9,288,866	0	0	0	0	Rephasing request of £9,288,866 for further property acquisitions. Coleshill Industrial Estate acquired for £5.792m in May 2017.
TOTAL CAPITAL PROGRAMME	48,725,159	33,026,582	(15,698,577)	15,667,118	895,000	250,243	(5,505,000)	218,785	24,667,756	41,229,874	26,378,400	21,123,643	17,980,280	22,590,280	

APPENDIX 5

RESERVE BALANCES

Description	Balance at 1 April 2016 £000	Use of/contribution to in Year £000	Movement between Reserves £000	Balance at 31 March 2017 £000
Capital Reserves				
Capital Fund	(650)	0	0	(650)
Development Sites Decontamination	(446)	0	0	(446)
New Homes Bonus	(4,069)	0	0	(4,069)
Performance Reward Grant (Capital)	(191)	50	0	(141)
Vehicle Replacement	(310)	128	0	(182)
Weekly Collection Support Grant (Capital)	(158)	105	0	(53)
Capital Receipts	(17,486)	4,485	0	(13,001)
Section 106	(1,986)	1,305	0	(681)
Community Infrastructure Levy	(152)	(400)	0	(552)
Grants & Contributions	(456)	15	0	(441)
Total	(25,904)	5,688	0	(20,216)
Revenue Reserves				
Budget Carry Forward	(1,190)	429	(126)	(887)
Business Rates	(4,661)	4,661	0	0
Car Parking Zones	(775)	(75)	0	(850)
Charter Place Tenants	(160)	0	0	(160)
Climate Change	(57)	0	0	(57)
Homelessness Prevention	(113)	0	113	0
Leisure Structured Maintenance	(423)	0	0	(423)
Le Marie Centre Repairs	(12)	0	0	(12)
Multi-Storey Car Park Repair	(181)	0	0	(181)
Parks, Waste & Street Strategy	(60)	0	60	0
Rent Deposit Guarantee Scheme	(100)	0	0	(100)
Area Based Grant	(85)	0	0	(85)
Crematorium	(50)	0	0	(50)
Economic Impact	(4,029)	3,297	(379)	(1,111)
High Street Innovation	(90)	0	90	0
Housing Benefit Subsidy	(996)	0	0	(996)
Housing Planning Delivery Grant	(266)	0	0	(266)
Invest to Save	(839)	0	0	(839)
LA Business Growth Incentive (LABGI)	(570)	0	66	(504)
Local Development Framework	(178)	0	50	(128)
Pension Funding	(2,249)	0	0	(2,249)
Performance Reward Grant (Revenue)	(29)	0	0	(29)
Project and Programme Management	(655)	295	126	(234)
Riverwell Project	0	(284)	0	(284)
Weekly Collection Support Grant (Revenue)	(30)	0	0	(30)
Total	(17,798)	8,323	0	(9,475)
General Fund Working Balance	(1,350)	0	0	(1,350)
Total Revenue Reserves	(19,148)	8,323	0	(10,825)
Total	(45,052)	14,011	0	(31,041)

PART A

Report to: Cabinet
Date of meeting: 3rd July 2017
Report of: Head of Democracy and Governance
Title: Ombudsman Complaint

1.0 **Summary**

- 1.1 Under section 31 of the Local Government Act 1974 the Cabinet is obliged to consider any report from the Local Government Ombudsman that makes a finding of fault.
- 1.2 Attached at appendix 1 is a report of the Ombudsman relating to the way in which the Council dealt with an issue relating to Council Tax benefit. The complainants' details have been anonymised for the purposes of the decision letter as it is published on the Ombudsman's website.

2.0 **Recommendations**

- 2.1 That Cabinet notes the report and agrees with the recommendation set out in the decision letter.

Contact Officer:

For further information on this report please contact: Carol Chen Head of
Democracy and Governance

telephone extension: 01923 278350 email: carol.chen@watford.gov.uk

3.0 **Detailed proposal**

- 3.1 Under the Local Government Act 1974 any report of the Local Government Ombudsman finding fault (which for the Ombudsman's purposes means either maladministration or service failure) must be reported to members.
- 3.2 Attached at appendix 1 is a decision received from the Ombudsman of fault in the way the Revenues and Benefits service has dealt with an issue of calculating the council tax liability of an individual and their right to Council Tax Benefit and to appeal.
- 3.3 The Head of Revenues and Benefits has agreed with the Ombudsman's proposed recommendation and will contact the complainant to request the relevant financial information to assess their entitlement to Council Tax Benefit and give them a right of appeal.
- 3.4 This has been a particularly complicated case over a number of years. The Ombudsman was invited to the office to go through the detailed documentation but unfortunately did not accept this offer. The Ombudsman's comments and recommendation as a remedy will be acted upon.
- 3.5 As all Ombudsman decisions are published on their web site the complainants have been anonymised.

4.0 **Implications**

4.1 **Financial**

- 4.1.1 There are no financial implications in this report.

4.2 **Legal Issues (Monitoring Officer)**

- 4.2.1 The Head of Democracy and Governance comments that the legal implications are contained within the report.

4.3 **Equalities/Human Rights**

- 4.3.1 By agreeing to the Ombudsman's recommendation the Council will allow the complainant a statutory right of appeal to the VOA.

4.4 Potential Risks

Potential Risk	Likelihood	Impact	Overall score
Complainant not happy after council has reviewed their case	2	2	4

Appendices

Ombudsman Report

Background Papers

- No papers were used in the preparation of this report

File Reference

- None

Complaint reference:
16 001 632

Complaint against:
Watford Borough Council

The Ombudsman's final decision

Summary: There was fault by the Council because it failed to give the complainant details of his right of appeal regarding its decisions on his council tax. The Council has agreed to consider council tax benefit.

The complaint

1. Mrs J and her son Mr J complain the Council has delayed after a Valuation Tribunal decision in August 2013 that Mr J is liable for council tax from 2005. Mrs J complains the Council has not refunded her payments. Mr J complains the Council did not fully apply council tax benefit and council tax support to his liability.

The Ombudsman's role and powers

2. The Ombudsman investigates complaints about 'maladministration' and 'service failure'. In this statement, I have used the word fault to refer to these. She must also consider whether any fault has had an adverse impact on the person making the complaint. (*Local Government Act 1974, sections 26(1) and 26A(1)*).

How I considered this complaint

3. I have
 - considered the complaint and the copy correspondence provided by the complainant;
 - made enquiries of the Council and considered the comments and documents the Council provided;
 - discussed the complaint with the complainant; and
 - considered the Council's and the complainant's comments on my draft decision.

What I found

4. Mrs J left the country to live abroad in November 2005. She left her adult son, Mr J, her adult daughter and younger children in the home she owned. Mrs J says she told the Council she had moved out but the Council has no record of this. Mrs J continued to pay council tax until May 2007. In May 2008 she called the Council and told it that she had left late 2005. She suggested her daughter should be responsible for the council tax. She also said she authorised the transfer of the payments on her account to the new account holder.
5. The Council revised liability for council tax to Mr J from November 2005. It sent him bills and applied a single person discount as he was the only person aged

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- over 18 in the property. However, Mr J did not pay and the Council obtained several liability orders in court for the unpaid council tax.
6. In early 2012 the Council says liability order notices addressed to Mr J were returned marked “gone away” by the Royal Mail. The Council visited the property and found it was boarded up. It also contacted Mrs J’s mortgage provider and found she was still paying the mortgage on the property. The Council decided to end Mr J’s liability for council tax. It made Mrs J liable for council tax from 2005.
 7. In late 2012 as Mrs J had not made payment, the Council decided to obtain a charging order on the property. Mrs J called the Council from abroad in December 2012. She said she had moved abroad in 2007 but her son had lived there since 2007. However, she said the property was now empty and undergoing renovation from July 2011. She asked about council tax benefit for Mr J. The Council advised Mrs J that it could only backdate council tax benefit for 52 weeks.
 8. On January 2013 the Council decided that Mrs J should remain as the liable person for council tax. The Council obtained a full charging order against the property. Mrs J called the Council and asked about the charging order. She said her son did not live in the property but asked if he could claim council tax benefit. The Council advised he could not claim if he was not living in the property. Mrs J asked the Council to send a benefit form to Mr J.
 9. In August 2013 Mrs J successfully appealed to the Valuation Tribunal about the Council’s decision to make her liable for council tax. The Council received the Valuation Tribunal’s notice on 2 September 2013. On 19 September 2013 the Council revised liability removing Mrs J from April 2007. The Council made Mr J liable from April 2007 to July 2011. The Council applied a Class A exemption from July 2011 to July 2012 as the property was uninhabitable. It made Mr J liable again from July 2012.
 10. In October 2013 Mr J claimed a council tax reduction. He also asked the Council to backdate council tax benefit to April 2007.
 11. On 22 October 2013 the Council awarded Mr J a council tax reduction of £18 per week from October 2013. The Council sent a notification letter explaining he had to pay £7 per week. The Council did not respond to Mr J’s backdate request. In October Mrs J told the Council that Mr J had lived in the house from 2005, so she should not be liable from 2005 to 2007.
 12. In March 2014 the Council revised the council tax liability further. It closed Mrs J’s account from 2005 and made Mr J liable from December 2005. The Council advised Mrs J that it had done this and that it had transferred the credit from Mrs J’s council tax account from 2005 -2007 to cover the period from 2005 – 2007 on her son’s council tax account. The Council said its benefits team would check with the Department of Work and Pensions (DWP) regarding Mr J’s entitlement to jobseekers allowance from 2007. It said it would then award backdated Council tax benefit for the periods Mr J was on job seeker’s allowance. The Council said that Mr J may need to provide evidence if the DWP could not.
 13. Mrs J said the Council could transfer the credit once all the benefits issues had been sorted out. But she said the Council should consider the period from December 2005 to April 2007 because Mr J had been on jobseekers allowance intermittently since then.
 14. In April 2014 Mr J stopped receiving jobseekers allowance so the Council cancelled his council tax reduction entitlement. Mrs J sold the property a month later. At this point Mr J owed council tax of £6000.

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15. In November 2014 the Council received some information about Mr J's job seeker's allowance. The Council did not assess council tax benefit but it did apply a discretionary reduction to his council tax under section 13A of the Local Government Finance Act 1992. This corresponded with the information the Council had received about the periods of Mr J's jobseekers allowance. The total amount of the reduction was £3087. This left £2923 to pay. The Council emailed Mrs J to confirm the actions it had taken. I asked the Council to provide me with a copy of this email, which may explain the periods and reasons for its decision but it has been unable to do so.
 16. Mrs J responded to the Council. She said Mr J had asked in October 2013 to backdate his council tax benefit claim to 2005. She said he could not have asked earlier because the Council had not made them liable until 2013. She asked how the Council worked out the reduction because Mr J had not worked or received any income when he was not on jobseekers allowance. She said the Council had not taken into account that Mr J had no income between 2005 and 2007 as she was supporting him. She believed he should be entitled to council tax benefit. She asked the Council to review its decision.
 17. Mrs J chased the Council for a response between November 2014 and June 2015. It appears the Council may have responded to Mrs J in mid 2015. I asked the Council for a copy of its response, but it has not been able to provide it. Mrs J emailed the Council again in January 2015 to ask the Council to explain the reasons it had reduced council tax for some periods but not others.
 18. Mrs J emailed the Council again in February 2016. The Council replied in February explaining it had applied a single person discount and council tax benefit. This was incorrect. The Council had not paid council tax benefit. The Council confirmed the periods that council tax was still due starting from 2005. It said a total of £3028 was due. It said that Mrs J had agreed to the transfer of credit on her account to her son's account for the period November 2005 to April 2007. The Council said that it had not received information regarding Mr J's benefit entitlement for the periods where council tax was due.
 19. Mrs J responded that she had not received a letter with the right of appeal regarding the Council's decision. She said the periods of reductions and discounts did not match the periods they had been asked to provide evidence of income. She said the Council was now asking for payment for periods it had previously applied a discount or reduction. She particularly questioned the period from November 2005 to April 2007. She said that during this time Mr J had no income, as she was supporting him and he was looking after younger siblings. Mrs J expected the Council to pay council tax benefit for this period. She repeated that the credit on her account for the same period should not be transferred because Mr J should not be liable for the full council tax. She said she would provide evidence in the form of bank statements and a letter from the DWP. She complained that Council had delayed matters significantly.
 20. The Council replied in March 2016 saying it was sending copies of council tax notices which showed the single person discount and council tax benefit. I asked the Council for copies of these notices, as it did not appear from other evidence that council tax benefit has been paid. The notices did not show council tax benefit had been paid and did not clearly show when the Council had used its discretionary power to reduce council tax. In its response in March, the Council also stated:

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- “ With regards your comment requesting a decision in writing and requesting a right of appeal, without the documentary proof the authority is unable to apply council tax [benefit] hence I fail to see what grounds you will be appealing” .
21. The Council later asked for documentary evidence of Mr J’s benefits and rejected. Mrs J’s request for meeting. Mrs J repeated her question about Mr J being entitled to council tax benefit while he had no income between 2005 and 2007. She said that they wished to appeal against the Council’s decision.
 22. In April 2016 Mrs J sent the Council a letter from the DWP stating the periods that Mr J was entitled to job seeker’s allowance from 2008. The Council considered this and wrote to Mrs J stating it had applied council tax benefit and council tax reductions to Mr J’s liability. However, it had not applied council tax benefit or council tax reduction, but a discretionary reduction in his council tax under section 13A of the Local Government Finance Act 1992. The Council set out the periods it had reduced the council tax due. The total further reduction was £1593 taking the amount now due to £1429. The Council said it would also remove a summons cost of £100 if Mr J agreed to pay the amount due in 9 instalments of £145.
 23. Mrs J replied that it was not clear why the Council had decided not to reduce council tax liability for the periods when Mr J was not working or claiming benefits. She asked the Council to say what regulation showed he was not entitled for these periods. She repeated that she had not agreed the transfer of the credit from her account unless the whole claim had been dealt with. She asked the Council to send Mr J a form so that he could appeal.
 24. The Council replied it had already written off substantial amounts of council tax and awarded council tax benefit for periods Mr J was on jobseekers allowance. It said Mr J and Mrs J had delayed providing information despite many requests. The Council said it could not award council tax benefit for the periods that he was not entitled to a relevant benefit (jobseekers allowance). The Council asked for evidence when Mr J was abroad and said he would not be entitled to council tax benefit when he was abroad. It also asked when Mrs J was supporting Mr J and why. it said that when Mrs J was supporting Mr J it did not create an entitlement to council tax benefit.
 25. Mrs J repeated her request for the regulations the Council was applying when it made the decision he was not entitled council tax benefit when he had no income and was caring for his siblings. She also asked the Council why it had not refunded the money she paid. She asked the Council for a form so that Mr J could appeal. The Council replied that it was not prepared to discuss the matter further.
 26. In its response to my enquiries the Council confirmed it had paid council tax support from October 2013. But it gave contradictory information regarding the periods it had reduced council tax liability under section 13. The Council explained it had awarded the reduction rather than benefit because “it was very much after the event” and Mrs J had provided information late. The Council said it had also awarded a discretionary reduction for a period it had also applied an exemption. It has not given details of the amount involved.
 27. The Council did not clarify whether it had sent a form to Mr J to claim council tax benefit or responded to his backdate request in October 2013. It initially stated there was no right of appeal against its decisions to award a discretionary council tax reduction. However, there is a right of appeal to the Valuation Tribunal.

Analysis

28. I consider there is fault by the Council which caused injustice to Mr J and Mrs J.

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- The Council stated it would pay council tax benefit in November 2014 but did not do so.
 - The Council stated it had paid council tax benefit in February and April 2016. However, it did not pay council tax benefit. Instead it reduced the council tax outstanding using its power under section 13A of the Local Government Finance Act 1992. It is not clear why the Council did this.
 - If the Council had paid council tax benefit a right of appeal to the first tier tribunal would have applied. Notification letters would have been sent. The Council applied discretionary reductions instead, but the Council did not send a notification letter. Mr J has a right of appeal. But I have not seen that the Council has properly notified him of its decisions and the right of appeal. It has not explained the reasons why it has paid for some periods and not others.
 - The Council stated without documentary proof it could not apply council tax benefit, and therefore could not see on what grounds Mr J would be appealing. I do not agree with this reasoning. I consider that the Council should have explained the reasons why it would not pay council tax benefit or a discretionary reduction. Mr J did not have a clear explanation why the Council reduced his liability for some periods and not others. He is also unable to pursue an appeal because he does not have details regarding the Council's reasons, how he may appeal and to whom.
 - The Council has not fully addressed why it has decided it will not pay a discretionary Council tax reduction or council tax benefit for periods when Mr J was abroad, or when he was not working but receiving support from Mrs J. It has not stated the regulations it has considered
 - I consider it was unfair for the Council to state that Mrs J did not advise it she had moved out until 8 years later. She did advise the Council in 2008 but Council revised liability back to her in 2012. However, I also note that when the Council had made Mr J liable and sent him bills between 2008 and 2012, he did not pay or appear to make a claim for council tax benefit.

Agreed action

29. The Council has agreed to consider Mr J's council tax benefit from December 2005. It has asked for details of his income from that date. When it has made a decision it should write to Mr J with details how he may appeal.
30. I did not recommend any further remedy because I do not know that if it were not for the fault I have identified, that Mr J would be successful at appeal and that further benefit or discretionary council tax reductions would be awarded.

Final decision

31. I consider there is fault by the Council as it did not properly explain its decisions and did not give details of the right of appeal. I find the Council's offer to consider council tax benefit and provide appeal details is a reasonable remedy. I have completed my investigation.

Investigator's decision on behalf of the Ombudsman

Part A

Report to: Cabinet
Date of meeting: 3 July 2017
Report of: Manny Lewis, Managing Director
Title: Watford Muslim Youth Centre- Progress Update

1.0 Summary

1.1 This report seeks Cabinet approval for a loan of £150,000 based on terms set out in section 3.2 and subject to the obligations set out in 3.3. Cabinet is also asked to note progress on delivery of the Community Centre (also set out in Section 3).

2.0 Recommendations

2.1 Approval for the Council to loan to the Watford Muslim Youth Centre Charitable Trust £150,000 based on terms set out in section 3.2 and subject to the obligations set out in 3.3.

2.2 To note the objectives of the Trust, the Projects it is likely to undertake and the progress in developing the new Centre.

Contact Officer:

For further information on this report please contact: Manny Lewis, Managing Director

telephone extension: 8185

email: manny.lewis@watford.gov.uk

3.0 **Detailed proposal**

- 3.1 WMYC is constituted as a charitable trust and was registered with the Charity Commission on 25 May 2012 under the charity number 1147460. It is governed by a Deed of Trust dated 16 May 2012. Its objectives are set out in Appendix 1.
- 3.2 An agreement for a lease of the land was granted on 8 March 2013 and the centre was granted planning permission in 2015. The Council made a grant to support the development of the centre of £100k in 2016. The centre has now raised sufficient funds to commence the first stage of construction and a building contractor has been engaged and the first stage is in progress. The estimated cost of the centre is £2.0m. To provide further support to the delivery of the project, it is proposed that the Council provide a loan of £150k on the following terms: a loan repayable over 5 years from the completion of the building at an interest rate of 4%. This loan would enable the completion of phase 1 of the structure which is the shell and core. The trustees anticipate accelerated fund raising once this stage is reached. If the centre is not completed within 5 years of the Agreement for Lease (March 2018), unless the Council agrees to extend the date, the lease will not be completed.
- 3.3 In the Agreement for Lease, the Council built in certain obligations to support WMYC and also to ensure progress review. This requires compliance with project monitoring of key details such as the building contract, project funding & cash flow, public liability insurances, incoming statutory services, subcontractor warranties, building control signoffs etc. A review meeting will need to be held with WMYC to seek assurances on these areas and to assess how well the project is on track. It is proposed that the loan is made subject to these obligations being complied with.
- 3.4 The projects the WMYC will undertake are set out in Appendix 2. Officers have reviewed their 10 year business plan and through grants, fund raising and trading activities described in Appendix 2, they aim to meet their running costs and achieve a surplus of between £200k and £500k pa (with the exception of 2018/19). It is an optimistic plan but there is no reason why the centre should not be self-sustaining providing it keeps its operating costs to a minimum.

4.0 **Implications**

4.1 **Financial**

- 4.1.1 The Shared Director of Finance comments that the loan will help to provide the funding to complete the first phase of the development, there will still be additional funding required to complete the project. It is anticipated that the additional monies will be raised through fundraising and donations to the project.

The Council will be looking to place a charge on the land for the outstanding loan to secure the debt. The Trust currently has an agreement for lease of the land once the building has been completed. This means that during the construction phase the Council cannot secure the debt as it still retains ownership of the land.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 As the business plan indicates that the Charity intends to undertake some economic activities at the centre, namely using it as a wedding venue for large weddings, and operating a coffee shop and book shop the council needs to be mindful of the potential that any money provided not on market terms may constitute State Aid. Having reviewed the State Aid rules in order for the loan to constitute State Aid it must satisfy all 5 tests below.

- a. an advantage;
- b. granted by a Member State or through State resources;
- c. favouring certain undertakings or the production of certain goods (selectivity);
- d. distortion of competition; and
- e. affecting inter-State trade.

4.3 Whilst the loan might be said to meet some of the tests above officers are of the opinion that the loan of this money would not satisfy the test in e) above. Public funding that has a purely local impact will not have an effect on inter-State trade where the services provided by the beneficiary recipient are purely local in nature, are provided to members of the population of a local area and are unlikely to be of interest to consumers in other Member States. From the business case provided by the Charity it seems highly unlikely that the services they intend to provide at the centre will be of interest beyond the local population.

As the £150,000 is a loan it would be prudent to protect the council by seeking to place a charge on the land once the Charity have been granted a full Lease.

Potential Risks

The WMYC business plan is optimistic and there is a risk it will not generate sufficient revenue for it to be self-sustaining. The mitigations will be to minimise its operational costs and advice will be provided by W3RT on its finances and fundraising. The WMYC is also under an obligation to keep the council informed on its finances throughout

the construction phase.

There is a risk that the trustees fail to raise sufficient funds to complete the building. Under the Agreement for Lease the lease will not be complete under these circumstances and the land would be retained by the Council. The Council is able by agreement to extend the 5 year longstop date for the building to be completed should that be necessary.

Appendices

Appendix 1: WMYC Objectives

Appendix 2: WMYC Projects

Appendix 1

WMYC Objectives

The registered objects of the Watford Muslim Youth Centre (WMYC) Charity are:

“To further or benefit the residents of Watford and the Neighbourhood without distinction of sex, race, religious background, ethnicity or language, by associating together the said residents and the local authorities, voluntary and other organisations in a common effort to advance education and to provide facilities in the interests of social welfare for recreation leisure time occupation with the objective of improving the conditions of life for the residents.

In furtherance of these objects but not otherwise the trustees shall have power: to establish or secure the establishment of a community centre and to maintain or manage or co-operate with any statutory authority in the maintenance and management of such a centre for activities promoted by the charity in furtherance of the above objects.”

WMYC hopes to form the ideal place to address community problems and provide solutions for the entire community. The prospect of a community centre offers a much needed resource to bring all communities together in order to create a vibrant environment to facilitate the development of the youth. A further breakdown of our objectives is encapsulated in the following:

- promote social, culture, leisure activities for young male and females for the Watford and surrounding areas;
- support the growth of young people’s abilities and potential in order to encourage them to participate in coping and dealing with those traditions and forces that damage and oppress their community, and in working towards a more just and peaceful community;
- offer programmes of social and personal development to young people to enable the building of good character;
- provide a voice for and on behalf of the local area to ensure that local services identified as required are provided to meet local needs;
- offer mentoring of young people to help them realise their value and meaning within society to prepare them for better engagement within the community;
- help young people understand citizenship and their positive contribution to society;
- enhance the spiritual values of young people to enable them to feel at peace within themselves and their community;

- support vulnerable young females within the community to assist them in dealing with sensitive issues whilst maintaining their position and dignity within the community;
- enhance the education of the inhabitants of Watford and to provide facilities in the interests of social welfare by the provision of a community centre to improve the conditions of life of those inhabitants. Particularly those who have need of such facilities by reason of the youth, age, infirmity or disablement, poverty of social and economic circumstances;
- promote harmonious community relations in Watford; and
- promote a place where ALL residents in the area from the entire community can meet and learn from one another and share experiences and understanding.

WMYC hopes to form the ideal place to address community problems and provide solutions for the entire community especially women and young individuals. The prospect of a Muslim Community centre offers a much needed resource to bring the all communities together in order to create a vibrant environment to facilitate the development of the youth.

Appendix 2

WMYC Projects

The trustees have identified several projects in order to fulfil the objectives of the Watford Muslim Youth Centre. These comprise (but are not limited to):

- **Art, Music and Cultural events** - encourage our youth to dig deep in their creative minds to produce masterpieces. We can provide a range of professionals in these fields to support the development of the young.
- **Projects for Women** - empowering local Muslim women and women in general. Building leadership skills and encouraging involvement in social work.
- **Neighbourhood Projects** - promoting civility and understanding within neighbourhoods. Establishing community events to encourage social cohesion and integration.
- **Projects for the elderly** - managing the welfare of our elderly. Ensuring our old generation keep fit and healthy via activities and social events.
- **Marriage Counselling** - solutions for Muslim marriages in the modern day.
- **Children's' activities** - regular activities for young children and meeting points for new mothers.
- **Educational resources** - providing access to educational materials for languages, extra-curricular studies and tutorials. Aiding both secular and religious education.
- **Mentoring initiatives** - providing constant mentoring for the youth and establishing active and good citizens as role models.
- **Primary School Projects** - guiding young children to appreciate the society in which they live and encourage them to recognise and understand good societal values.
- **Charity functions** - implement a wide variety of charity functions to allow Watford to play its part in providing relief to impoverished communities and to aid the less advantaged peoples in Watford.
- **Legal advice** - access to legal advice and connections to Arbitration Tribunals for any issues, in particular forced marriages and domestic violence.
- **Student Career Advice** - provide access to professionals who can buddy the young into make good decisions for academia and careers.
- **Personal and Spiritual Development** - ensuring that the young develop a healthy sense of personal and spiritual fulfilment.
- **Sport** - increasing participation in sport and physical activity in order to promote a more active life style. Discussions will be held with Westfield Community Technology College to use their sports facilities in order to hold an Annual Sports day.

- **Community Cafe** - open to the whole public and a welcoming space for everyone. For people waiting to use other services or for just meeting up for morning coffee.
- **Venue for hire** - various facilities will be made available for hire at, such as the main hall, classrooms and office rooms

Projects which will be given more focus will be mentoring especially for the youth, projects for the elderly and projects for women. These are discussed below in more detail.

Mentoring

There are no effective forums for the personal development of an individual. The traditional forums have become decadent over the last few centuries, e.g. the family; the faith communities; teachers in schools. There are some institutions which offer the individual some scope for progress, e.g. employer and friends, but this development is not geared towards the personal needs and aspirations of the individual but the interests of the aiding party.

The mentoring programme in place will be offered as one-to-one mentoring covering a wide variety of subjects designed towards supporting the personal development of the individual especially the youth. The subjects covered will focus upon developing essential human qualities, which have practical application. This development ensures that the individual is able to lead a life which has greater meaning for them, according to their own context and aspirations.

The mentor will act as a point of reference, an anchor of support and an axis of inspiration. The guidance will be tailor made instead of simply providing off the shelf solutions. The expectation is that the Mentor shall motivate the Mentee to the extent that the Mentee can become a role model within their own fraternity.

Projects for Women

Research shows that when women are empowered the entire community benefits resulting in a healthier and more stable community. Various workshops will be set up for Women to help build confidence of self. Opportunities will be made available for development of leadership and management skills and to encourage involvement in social work for the benefit of the community. We believe that every woman, no matter what her circumstance, should be offered the opportunity to consider what she would like for her own future and for the future of her community. We also believe that communities will be stronger and healthier when women's vision is part of the fabric of the community.

Projects for the elderly

Quite often the elderly are forgotten and neglected in society. The Centre will become a hub and central meeting point for the older generation. Various activities will be set up on a regular basis and run by local volunteers, giving the volunteers unique opportunities to gain leadership and management skills. Volunteering provides an opportunity to develop invaluable skills and competencies which cannot be rivalled by other experiences, as well being a great way to help those who really need that extra support in the community. Focus will be given to activities which ensure the elderly community keep socially and physically active.

