

APPENDIX 5 – Infrastructure and Service Delivery pressures:

In response to one of the Regeneration Scrutiny Panel recommendations, the Regeneration Unit has been investigating the cost implications of the future development planned within the Regeneration programme.

In order to understand how the addition of new homes, businesses, and new adopted highways will have implications for future services, it's first necessary to understand how the council currently allocates funding toward particular services and whether some services are funded through grant funding etc. The Regeneration Unit has engaged with the finance business partners for each of the council's services to understand existing costs and how the regeneration programme may have implications for services. In order to understand implications on a project or programme basis, it will be necessary to model these costs indicatively.

Each of the existing services the council provides are set out below. In each case, finance business partners and service managers have been requested to comment on the likely impact of the regeneration programme. Where a cost implication is indicated, a measure to be used for modelling purposes is suggested.

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
EDUCATION		
Early years	For Children's and Education Services Harrow receives various streams of funding. However, this funding is not sufficient to cover the council's entire costs. For 2016/17, considered a typical year, the costs to the Council for Children's and Education services was £60.1m	The current population of the 0-17 demographic in Harrow is 57,323. On a per child basis, the Council spend circa £1,050 per annum. A metric is suggested which calculates child yield from the 5,500 new homes and extrapolates this figure by a multiple of £1,050 to understand the cost to the Council.
Primary schools		
Secondary schools		
Special schools and alternative provision		
Post-16 provision		
Other education and community budget		
CHILDREN'S SERVICES		
Sure start children's centres/flying start and early years		
Children looked after		

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
Other children and family services Family support services Youth justice Safeguarding children and young people's services Asylum seekers Services for young people		
HIGHWAYS AND TRANSPORT SERVICES		
Transport planning, policy and strategy	Increase in professional input into providing highways observations on planning applications and transport assessments for development sites, consideration of impact of regeneration on Council transport strategy and infrastructure requirements.	Considered that costs would be nominal and these could be captured and re-cooped through pre-application planning fees so no modelled cost is suggested.
Structural maintenance	Increase in traffic movement is forecast to be low as additional trips will be made mainly by walking, cycling and bus in the future and will not result in a substantive increase in vehicle trips. Deterioration rates should only marginally increase.	A nominal 5% increase over existing costs in the Wealdstone area is the suggested measure.
Environmental, safety and routine maintenance	Increase in traffic movement is forecast to be low as additional trips will be made mainly by walking, cycling and bus in the future and will not result in a substantive increase in vehicle	A nominal 5% increase over existing costs in the Wealdstone area is the suggested measure.

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	trips. Deterioration rates should only marginally increase.	
Winter service	Negligible impact, size of network will remain consistent.	No cost implication
Street lighting (including energy costs)	Negligible impact, size of network will remain consistent.	No cost implication
Traffic management and road safety: congestion charging	Unlikely to affect Harrow, dependant on Mayor's transport strategy in respect of road user charging.	No cost implication
Traffic management and road safety: bus lane enforcement	Provision of bus lanes is dependent on demand for bus services and performance of bus services, enforcement policy is as existing.	Note comment under 'public transport; support to operators'
Traffic management and road safety: road safety education and safe routes (including school crossing patrols)	Travel plan development, active travel promotion, road safety education, behavioural change programmes will require a considerable amount of investment to influence travel behaviour and modal shift, this is labour intensive and would use a combination of in-house and external resource.	Considered that costs could be captured and re-cooped through pre-application planning fees so no modelled cost is suggested.
Traffic management and road safety: other	Implementation of road safety schemes, cycling schemes, walking schemes, bus priority schemes in the Wealdstone area to support growth is likely to be about £3 million (based on liveable neighbourhood bid) and a	Liveable neighbourhood would be largely funded by the bid. Some funding would be provided by the Council and would have a cost implication Other design initiatives would be funded

SERVICE	COMMENT	MEASURE
	further £5 million to support other urban design initiatives for key links in the town (this still needs to be properly estimated). Funding secure through grant or capital funding already allocated	in part through s106 contributions and other bid funding streams. Suggested measure would extrapolate council funding going towards the delivery of the liveable neighbourhood and attribute a proportionate cost.
Parking services	Cost of introducing / reviewing parking controls across the Wealdstone area in the vicinity of regeneration sites but delivery is subject to customer demand for action.	Costs are likely to be negligible and therefore cost implication discounted
Public transport: statutory concessionary fares	A proportional increase based on current contributions to freedom pass, etc. and projected population growth in eligible user groups	A cost implication is expected. For each new home, a population yield for each separate age group / proportions of people eligible for passes can be calculated. Measure will consider existing costs and extrapolate this proportionately to the numbers of eligible users expected.
Public transport: discretionary concessionary fares	A proportional increase based on current contributions to freedom pass, etc. and projected population growth in eligible user groups	A cost implication is expected. For each new home, a population yield for each separate age group / proportions of people eligible for passes can be calculated. Measure will consider existing costs and extrapolate this proportionately to the numbers of eligible users expected.
Public transport: support to operators	Providing an extra bus on an existing bus route is about £300k per bus	Measure required to understand expected number of additional trips and whether this would then require an additional bus service.
Public transport: co-ordination	Where a significant increase in public transport trips results from development TFL	Measure required to understand expected number of additional trips and whether

SERVICE	COMMENT	MEASURE
Airports, harbours and toll facilities	will request contributions to upscale bus services from developers Obviously no impact on airports and harbours, tolls would be dependent on Mayor's transport strategy in respect of road user charging.	this would then require an additional bus service. No cost implication
ADULT SOCIAL CARE		
Physical support - adults (18–64) Physical support - older people (65+) Sensory support - adults (18–64) Sensory support - older people (65+) Support with memory and cognition - adults (18–64) Support with memory and cognition - older people (65+) Learning disability support - adults (18–64) Learning disability support - older people (65+) Mental health support - adults (18–64) Mental health support - older people (65+) Social support: Substance misuse support Social support: Asylum seeker support Social support: Support for carer	Total expenditure across Adult social care in 2016/17 totals £78.917m. The ONS mid-year statistical data in October 2016 estimated the Harrow population at 248,752. Using these figures would indicate additional costs of £317.25 per additional head of population. In practice this cost would only be applied to over 18's. The costs for different client groups using more specific population data would be more accurate however as the makeup of the new homes is unknown, this cannot be quantified with any certainty.	The current population of Harrow is 248,752. Demographics for 18+ for Harrow would need to be understood and the cost per person to the Council calculated on this basis. Once this is understood and the indicative housing mix and yield is clear, a cost per person could be extrapolated by a multiple of current costs to understand the cost to the Council.

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
Social support: Social Isolation Assistive equipment and technology Social care activities Information and early intervention Commissioning and service delivery		
PUBLIC HEALTH		
Sexual health services - STI testing and treatment (prescribed functions) Sexual health services - Contraception (prescribed functions) Sexual health services - Promotion, prevention and advice (non-prescribed functions) NHS health check programme (prescribed functions) Health protection - Local authority role in health protection (prescribed functions) National child measurement programme (prescribed functions) Public health advice to NHS commissioners (prescribed functions) Obesity - adults Obesity - children Physical activity - adults Physical activity - children	Total expenditure across Public Health in 2016/17 totals £11.518m. Public health expenditure is funded by grant, which is reducing year on year. The total grant is expected to be £10.8m for 2017/18. As with adult social care a more granular level of detail could be used as the key drivers of spend will largely be sexual health, 0-19 services (school nursing and health visiting) and drug & alcohol services. The total estimated cost for these services only total £8.138m but would result in an increased head of the population as not all residents would use these services, however this information is not immediately available.	Given the level of grant covers almost the entire funding for the Council, additional service provision cost would be nominal and no measured is suggested.

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
Substance misuse - Treatment for drug misuse in adults		
Substance misuse - Treatment for alcohol misuse in adults		
Substance misuse - Preventing and reducing harm from drug misuse in adults		
Substance misuse - Preventing and reducing harm from alcohol misuse in adults		
Substance misuse - Specialist drug and alcohol misuse services for children and young people		
Smoking and tobacco - Stop smoking services and interventions		
Smoking and tobacco - Wider tobacco control		
Children 5–19 public health programmes		
Mandated 0-5 children's services (prescribed functions)		
All Other 0-5 children's services (non-prescribed functions)		
Health at work		
Public mental health		
Miscellaneous public health services - other		

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
<p>HOUSING SERVICES (GFRA only) Housing strategy, advice, advances, enabling, renewals and licensing Homelessness Housing benefits: rent allowances and rent rebates - discretionary payments Housing benefits administration Other council property - travellers' sites and non-HRA council property Housing welfare: Supporting People Other welfare services</p>	<p>Given the additional provision in Housing and in the availability of affordable housing stock, no cost implications on housing services are anticipated.</p>	<p>No cost implication anticipated</p>
<p>CULTURAL AND RELATED SERVICES Archives Culture and heritage (<i>excluding Archives</i>) Recreation and sport Open spaces Tourism Library service</p>	<p>No implications on services not already provided for through s106 contributions or CIL receipts are envisioned. Some additional pressure on local libraries services is anticipated, in Kenton and Wealdstone in particular but given technology advances, the main pressures e.g. on frontline staff, are considered to be nominal.</p>	<p>No cost measures suggested given nominal impacts</p>
<p>ENVIRONMENTAL AND REGULATORY SERVICES</p>		

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Cemetery, cremation and mortuary services	Increase in population size putting potential future strain on these services if the provision remains as is or, more likely, decreases due to savings	No cost measure suggested as cost negligible
Regulatory services: Trading standards	Impacts considered unlikely	No cost implication
Regulatory services: Water safety	Impacts considered unlikely	No cost implication
Regulatory services: Food safety	Work around making Harrow a food destination may well increase standards and improve food safety. Detrimental effect is regeneration increases rents in an area and premises cut costs / corners to survive	Implications considered limited so no measure suggested
Regulatory services: Environmental protection; noise and nuisance	Depends on build standard (e.g sound insulation) but increase in density of premises and therefore prospect of increase in noise issues.	Given the quality of design standards expected from housing – which will be locked in through masterplanning process – some minor pressure on service provision but costs negligible. No measure suggested.
Regulatory services: Housing standards	Hopefully will improve standards in the housing area	No cost implication
Regulatory services: Health and safety	Impacts unknown	No cost measure suggested
Regulatory services: Port health (excluding levies)	No impact	No cost implication
Regulatory services: Port health levies	No impact	No cost implication
Regulatory services: Pest control	Development in the short run will lead to more rat issues as areas are disturbed. Again depends on standard of developments and management of them to ascertain the impact in this area. Increased premises are likely to lead to increase amount of refuse and if not accounted for	Given the quality of design standards expected from housing – which will be locked in through masterplanning process – some minor pressure on service provision but costs negligible. No measure suggested.

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Regulatory services: Public conveniences	(e.g. refuse stores etc built into the developments) will lead to increase in pest control Limited public conveniences already so not sure will be any greater impact	No cost implication
Regulatory services: Animal and public health; infectious disease	No impact anticipated	No cost implication
Regulatory services: Licensing - Alcohol and entertainment licensing; taxi licensing	Depends on premises being built as part of this regeneration. Assume no 24hr casinos etc, so should be limited impact	No cost implication
Community safety (Crime reduction)	Regeneration may indeed cut crime through aspects of building out crime, raising the profile and the demographics in an area, and improving the sense of community. But then a side effect is that the crime moves into areas around the regeneration, and thus just a transfer of issues rather than a resolution, with limited overall gain	No additional cost implication forecast
Community safety (Safety services)	Regeneration may indeed cut crime through aspects of building out crime, raising the profile and the demographics in an area, and improving the sense of community. But then a side effect is that the crime moves into areas around the regeneration, and thus just a transfer of issues rather than a resolution, with limited overall gain	No additional cost implication forecast
Community safety (CCTV)	Impacts unknown	No additional cost implication forecast
Defences against flooding	Works would be nominal, not impacted by new development or monies would be secured specifically for this service through s106 if impacts were identified through the	No cost impact

<u>SERVICE</u>	<u>COMMENT</u>	<u>MEASURE</u>
Land drainage and related work (excluding levy / Special levies)	planning process Works would be nominal, not impacted by new development or monies would be secured specifically for this service through s106 if impacts were identified through the planning process	No cost impact
Land drainage and related work - Levy / Special levies	Works would be nominal, not impacted by new development or monies would be secured specifically for this service through s106 if impacts were identified through the planning process	No cost impact
Coast protection	No impact	No cost impact
Agriculture and fisheries services	No impact	No cost impact
Street cleansing (not chargeable to Highways)	Proportionate to number of new households – existing costs based on number of households	Extrapolate existing costs per unit and multiple by 5,500
Waste collection	For each new unit, the average number of additional bins, number of new rounds, and additional tonnage of disposal can be calculated.	Costs can be attributed to number of additional bins, rounds and tonnage for disposal.
Waste disposal		
Trade waste		
Recycling		
Waste minimisation		
Climate change costs	Monies secured through planning s106 for carbon offsetting	